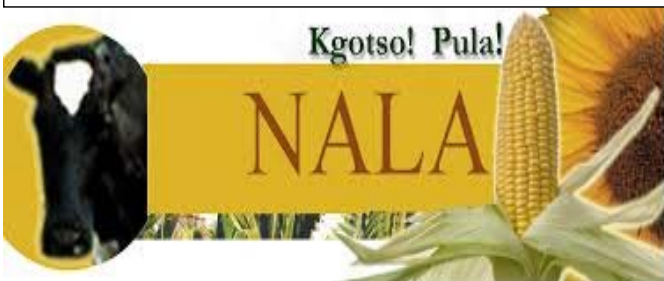




2019/
2020

NALA LOCAL MUNICIPALITY



INTEGRATED
DEVELOPMENT PLAN

TABLE OF CONTENTS

SECTION 1

EXECUTIVE SUMMARY, VISION AND MISSION..... 5 - 10

SECTION 2

WHO WE ARE 11 - 46

SECTION 3

STATUS QUO ASSESSMENT 47 - 94

SECTION 4

DEVELOPMENT OF STRATEGIC OBJECTIVES, PROGRAMMES AND PROJECTS AND ALIGNMENT IN
NDP/FSGDS/MTSF. 95 - 109

SECTION 5

OTHER ISSUES IMPACTING ON THE IDP..... 110 – 126

SECTION 6

FINANCIAL PLAN..... 127 – 133

List of Abbreviations and Terminology	Abbreviation	Description
CBD		<i>Central Business District</i>
CDW		<i>Community Development Workers</i>
DMP		<i>Disaster Management Plan</i>
EMP		<i>Environmental Management Plan</i>
EPWP		<i>Expanded Public Works Programme</i>
GDP		<i>Gross Domestic Product</i>
GIS		<i>Geographic Information System</i>
GRAP		<i>Generally Recognized Accounting Practice</i>
HIV		<i>Human Immunodeficiency Virus</i>
HR		<i>Human Resources</i>
HSP		<i>Housing Sector Plan</i>
ICT		<i>Information Communication Technology</i>
IDP		<i>Integrated Development Plan</i>
ISRDP		<i>Integrated Sustainable Rural Development Programme</i>
IT		<i>Information Technology</i>
KPA		<i>Key Performance Area</i>
KPI		<i>Key Performance Indicator</i>
LAP		<i>Local Area Plan</i>
LDTF		<i>Long Term Development Framework</i>
LED		<i>Local Economic Development</i>
LGSETA		<i>Local Government Sector Education Training Authority</i>
LGTAS		<i>Local Government Turn Around Strategy</i>
LUMS		<i>Land Use Management System</i>
M&E		<i>Monitoring and Evaluation</i>
MDG		<i>Millennium Development Goals</i>
MEC		<i>Member of Executive Council</i>

List of Abbreviations and Terminology	Abbreviation	Description
	MFMA	<i>Municipal Finance Management Act</i>
	MIG	<i>Municipal Infrastructure Grant</i>
		<i>Municipal Institute of Learning</i>
	MILE	
	MPR	<i>Municipal Planning Region</i>
	MPRA	<i>Municipal Property Rates Act</i>
	MSB	<i>Municipal Service Backlog</i>
	MSFM	<i>Municipal Services Financial Model</i>
	MTIEF	<i>Medium-Term Income and Expenditure Framework</i>
	MTSF	<i>Medium-Term Strategy Framework</i>
	NEMA	<i>National Environmental Management Act No 107 of 1998</i>
	NEPAD	<i>The African Union and New Partnership for Africa's Development</i>
	NSDP	<i>National Spatial Development Perspective</i>
	PAA	<i>Public Audit Act</i>
	PAIA	<i>Promotion of Access to Information Act</i>
	PGDS	<i>Provincial Growth Development Strategy</i>
	PHC	<i>Primary Health Care</i>
	PMS	<i>Performance Management System</i>
	PMS	<i>Performance Management System</i>
	PPP	<i>Public-private partnership</i>
	PSDF	<i>Provincial Spatial Development Framework</i>
	PSEDS	<i>Provincial Spatial Economic Development Strategy</i>
	SCM	<i>Supply Chain Management</i>
	SDF	<i>Spatial Development Framework</i>
	SDBIP	<i>Service Delivery Budget Implementation Plan</i>
	SFA	<i>Strategic Focus Area</i>
	SLA	<i>Service Level Agreement</i>
	SMME	<i>Small Medium and Micro Enterprises</i>
	SOB	<i>State of Biodiversity</i>
	SPISYS	<i>Spatial Information Management System</i>
	The MSA	<i>Municipal Systems Act No 32 of 2000</i>
	UDL	<i>Urban Development Line</i>

List of Abbreviations and Terminology	<i>Description</i>
<i>Abbreviation</i>	
VIP	<i>Ventilated improved pit latrines</i>
WPLG	<i>White Paper Local Government</i>
WSA	<i>Water Service Authority</i>
WSDP	<i>Water Service Development Plan</i>

Mayors foreword and the Municipal Manager's overview.

SECTION: A

EXECUTIVE SUMMARY

VISION

"To be the agricultural production hub of South Africa, a self-sustainable, diverse, viable and an effective municipality by 2030.

MISSION

"A well-governed, performance-driven municipality striving to improve the social and economical well-being of its citizen through sustainable and effective service delivery and public participation"

CONSTITUTIONAL MANDATE OF THE LOCAL MUNICIPALITY

1. To promote democratic and accountable local government;
2. To ensure the provision of services to communities in a sustainable manner;
3. To promote social and economic development;
4. To promote a safe and healthy environment; and
5. To encourage the involvement of communities and community organizations in the matters of local government.

LEGISLATIVE POLICY FRAMEWORK

The Constitution of the Republic of South Africa

The Constitution stipulates that all three spheres of governance are autonomous but interdependent. This therefore calls for closer collaboration between all these spheres of governance. Needless to mention, number of national legislations have a particular bearing on the provincial and local spheres of government. A few critical ones are highlighted below.

1. The White Paper on Local Government
2. Local Government Municipal Systems Act, 32 of 2000

3. Municipal Systems Amendment Act, 7 of 2011.
4. Municipal Finance Management Act, 56 of 2011.
5. Local Government: Municipal Planning and Performance Management Regulation of 2011.
6. Spatial Planning and Land Use Management Act, 16 of 2013

POLICY CONTEXT.

- National Development Plan (NDP)
- The Government 12 Outcomes (OUTCOME 9)
- Free State Growth and Development Strategy (FSGDS)
- Mid-Term Strategic Framework (MTSF)
- Sustainable Development Goals (SDG)
- Cogta's Back to Basics

MEDIUM TERM STRATEGIC FRAMEWORK

The Medium Term Strategic Framework (MTSF) is a statement of government intent. It identifies the development challenges facing South Africa and outlines the medium-term strategy for improving living conditions of South Africans. The MTSF base document is meant to guide planning and resource allocation across all spheres of government. National and provincial departments need to develop their five-year strategic plans and budget requirements, taking into account the medium-term imperatives. Municipalities are also expected to adapt their integrated development plans in line with the national medium-term priorities.

THE MTSF IDENTIFIES THE FOLLOWING FIVE DEVELOPMENT OBJECTIVES:

1. Halve poverty and unemployment by 2030
2. Ensure a more equitable distribution of the benefits of economic growth and reduce inequality.
3. Improve the nation's health profile and skills base and ensure universal access to basic services.
4. Build a nation free of all forms of racism, sexism, tribalism and xenophobia.
5. Improve the safety of citizens by reducing incidents of crime and corruption.

THE GOVERNMENT 12 OUTCOMES

From the development focus of the MTSF the government has derived twelve outcome areas that set the guidelines for more results-driven performance. the twelve key outcomes that have been identified and agreed to by the Cabinet are:

1. Improved quality of basic education.
2. A long and healthy life for all South Africans.
3. All people in South Africa are and feel safe.

4. Decent employment through inclusive economic growth.
5. A skilled and capable workforce to support an inclusive growth path.
6. An efficient, competitive and responsive economic infrastructure network.
7. Vibrant, equitable and sustainable rural communities with food security for all.
8. Sustainable human settlements and improved quality of household life.
9. A responsive, accountable, effective and efficient local government system.
10. Environmental assets and natural resources that are well protected and continually enhanced
11. Create a better South Africa and contribute to a better and safer Africa and world.
12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

Of the 12 outcomes above, Outcome 9 is closest to local government. The champion of the goal is the National Department of Cooperative Governance and Traditional Affairs. In order to achieve the vision of a:

“Responsive, accountable, effective and efficient local government system”,

SEVEN OUTPUTS HAVE BEEN IDENTIFIED:

Output 1: Implement a differentiated approach to municipal financing, planning and support.

Output 2: Improving Access to Basic Services.

Output 3: Implementation of the Community Work Programme.

Output 4: Actions supportive of the human settlement outcomes.

Output 5: Deepen democracy through a refined Ward Committee model.

Output 6: Administrative and financial capability.

Output 7: Single Window of Coordination.

Impact indicators below will serve as the basis for monitoring the extent to which government is making an impact on the long-term vision for local government, as outlined in the NDP.

1. 90% of rural households must have access to safe drinking water by March 2019
2. 90% of rural households must have access to sanitation services by March 2019
3. Zero bucket system in formal areas by March 2019
4. Electricity – 1.4 million additional households connected to grid by March 2019
5. Electricity – 105 000 additional households connected on non-grid by March 2019
6. Refuse removal – 80% target for refuse removal must be reached by March 2019
7. All municipalities must improve audit outcomes to unqualified audits.

8. Reduce the number of municipalities with disclaimers and adverse opinions by March 2019.
9. Local public employment programmes expanded through the Community Works Programme – National target is 1 million by 2019

NATIONAL DEVELOPMENT PLAN

The South African Government, through the Presidency, has published a National Development Plan. The Plan aims to eliminate poverty and reduce inequality by 2030. The Plan has the target of developing people's capabilities to be to improve their lives through education and skills development, health care, better access to public transport, jobs, social protection, rising income, housing and basic services, and safety. It proposes the following strategies to address the above goals:

1. Creating jobs and improving livelihoods
2. Expanding infrastructure
3. Transition to a low-carbon economy
4. Transforming urban and rural spaces
5. Improving education and training
6. Providing quality health care
7. Fighting corruption and enhancing accountability
8. Transforming society and uniting the nation

At the core of the Plan is to eliminate poverty and reduce inequality. The special focus is on the promotion of gender equity and addressing the pressing needs of youth.

More importantly for efficiency in local government the NDP proposes 8 targeted actions listed below:

1. Stabilise the political-administrative interface
2. Make public service and local government careers of choice
3. Develop technical and specialist professional skills
4. Strengthen delegation, accountability and oversight
5. Improve interdepartmental coordination
6. Take proactive approach in improving national, provincial and local government relations
7. Strengthen local government
8. Clarify the governance of SOE's

The National Development Plan 2030 has been adopted by the National Cabinet in August 2012 and this place an injunction on the state and its agencies (including municipalities) to implement the Plan.

The Plan makes the following policy pronouncements and proposes performance targets that intersect with developmental mandates assigned to local government. Importantly, municipalities are expected to response to these developmental imperatives when reviewing their Integrated Development Plan and developing the corresponding three-year Medium Term Revenue and Expenditure Frameworks. Youthful population presents opportunities to boost economic growth, employment and reduce poverty;

- Strengthen youth service programmes – community based programmes to offer young people life skills training, entrepreneurship training;
- Increase employment from 13 million in 2010 to 24 million in 2030;
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup;
- Establish effective, safe and affordable public transport;
- Produce sufficient energy to support industry at competitive prices;
- Ensure that all South African have access to clean running water in their homes;
- Make high-speed broadband internet universally accessible at competitive prices;
- Ensure household food and nutrition security;
- Realise a developmental, capable and ethical state that treats citizens with dignity;
- Ensure that all people live safely, with an independent and fair criminal justice system;
- Broaden social cohesion and unity while addressing the inequities of the past;
- Public infrastructure investment focussing on transport, energy and water;
- Ensure environmental sustainability
- Professionalise the public service, strengthen accountability, improve co-ordination and prosecute corruption;
- Reduce the cost of living for low-income and working class households – (cost of food, commuter transport and housing should be reduced);
- Invest in new infrastructure in areas affecting the poor (food value chain, public transport);

- Prioritise infrastructure investment in – upgrading informal settlements, public transport, establishing municipal fibre optic network
- Ensure spatial transformation by 2030 – increased urban densities, reliable public transport,
- Protect the natural environment in all respects, leaving subsequent generations with a least an endowment of at least an equal value;
- Reduce greenhouse gas emissions and improve energy efficiency;
- Review the allocation of powers and functions (Schedules 4& 5 of the Constitution) – housing, water, sanitation, electricity and public transport
- Fight corruption at three fronts – deterrence, prevention and education;

As indicate it is prudent for Nala Local Municipality to take these issues into account when planning and reviewing development for the next five years.

FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)

The provincial government of Free State has developed a Free State Provincial Growth and Development Strategy (PGDS) Free Sate Vision 2030. The PGDS is the fundamental policy framework for the Free State Provincial Government. It is the embodiment of the broad strategic policy goals and objectives of the province in line with national policy objectives. The Strategy addresses the key and most fundamental issues of development, spanning the social, economic and political environment. It constantly takes into account annual provincial priorities and sets broad targets in terms of provincial economic growth and development, service delivery and public service transformation.

The Strategy has identified six priority areas of intervention by the Province, namely;

1. Inclusive Economic growth and sustainable job creation;
2. Education innovation and skills development.
3. Improved quality of life.
4. Sustainable Rural Development.
5. Efficient Administration and Good Governance.
6. Building social cohesion.

Importantly, the FSGDS identifies drivers, strategies and measurable performance targets (five year, ten year, fifteen year and twenty year targets) to ensure that there is performance in relation to the identified six priority areas. Equally, Nala Local Municipality should align its Growth and Development Strategy and the five-year development plans with those of the provincial government of Free State.

SEVENTEEN (17) SUSTAINABLE DEVELOPMENT GOALS

1. End poverty in all its forms everywhere.
2. End hunger, achieve food security and improved nutrition agriculture and promote sustainable
3. Ensure healthy lives and promote well-being for all at all ages.
4. Ensure inclusive equitable education quality education and promote lifelong learning opportunities for all.
5. Achieve gender equality and empower all women and girls.
6. Ensure availability and sustainable management of water and sanitation for all.
7. Ensure access to affordable, reliable, sustainable and modern energy for all.
8. Promote sustained, inclusive and sustainable economic growth, and decent work for all
9. Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster innovation.
10. Reduce inequality within and among countries.
11. Make cities and human settlements inclusive, safe and resilient and sustainable.
12. Ensure sustainable consumption and production patterns.
13. Take urgent action to combat climate change and its impacts.
14. Conserve and sustainably use the oceans, seas and marine resources for sustainable development.
15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, halt and reverse land degradation, halt biodiversity loss.
16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective and accountable institutions at all levels.
17. Strengthen the means of implementation and revitalise the global partnerships for sustainable development.

COGTA's BACK TO BASICS

1. Basic Service Delivery: Improved quality of life.
2. Public Participation.
3. Good governance.

- 4. Financial Viability and Management.
- 5. Institutional Development

SECTION: B

Demographic Profile of the Municipality

DEMOGRAPHIC PROFILE

Geographic area	Population size and households		
Nala Local Municipality area of jurisdiction covers 4,135 km ² . The municipality is therefore geographically the smallest of all local municipalities in the district.	Population size		
	CS 2007	SSA 2011	CS 2016
	92 585	81 219	78 515
	Number of Households		
	According to Statistics South Africa: Community Surveys 2016, there was a total number of 23653 households within the area of jurisdiction of Nala Local Municipality.		

Source: StatSA: Community Survey 2016

According to the above table there is a negative growth of 4705 in the Nala population between 2011 and 2016. However, the number of households has increased from 20803 to 23563.

MAIN DWELLING TYPE

District and Local Municipality	Formal dwelling	Informal dwelling	Traditional dwelling	Other	Unspecified	Total
FS185: Nala	18264	4805	233	351	-	23653

Source: StatSA: Community Survey 2016

POPULATION BY GENDER

District and Local Municipality	Male		Female		Total	
	Census 2011	CS 2016	Census 2011	CS 2016	Census 2011	CS 2016
FS 185: Nala LM	38867	38038	42353	40477	81220	78515

Source: StatSA: Community Survey 2016

According to the table above, Nala had a population size of 81 220 in 2011 and 78 515 in 2016. This figure decreased by 2 705 (0.9%) between 2011 and 2016. Negative population growth was not only a unique feature of Nala's demographic patterns between 2011 and 2016, but a common situation across all municipalities in Lejweleputswa. Factors that could be attributed to this occurrence are among others; migration of people to other districts in the province or to other provinces due to collapse of mining sector in Welkom and other surrounding towns, migration to other districts and provinces for educational needs. HIV/AIDS could also account for negative population growth, particularly prior to introduction of ARV treatment regime.

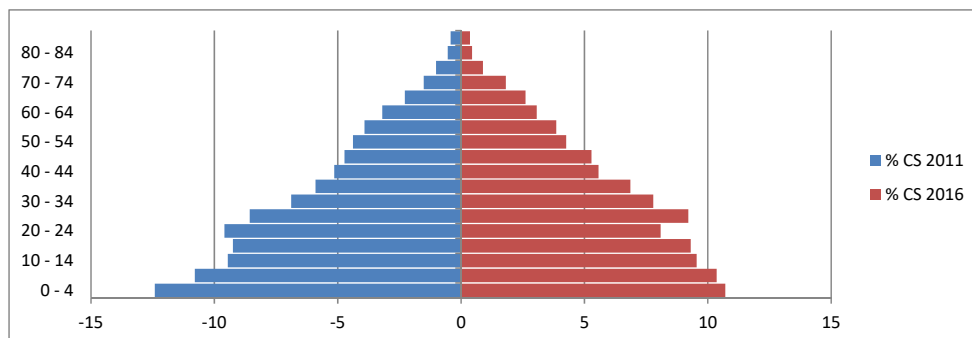
TRENDS IN AGE AND GENDER

Age	Masilonyana		Tokologo		Tswelopele		Matjhabeng		Nala		Lejweleputswa	
	CS 2011	CS 2016	CS 2011	CS 2016	CS 2011	CS 2016	CS 2011	CS 2016	CS 2011	CS 2016	CS 2011	CS 2016
0 – 4	6906	6361	3214	3082	5851	5097	42339	37837	10085	8406	68396	60783
5 – 9	6318	6375	2983	2538	5251	4791	35085	35975	8768	8134	58406	57814
10 – 14	5643	5728	2846	2682	4973	4785	33473	33326	7681	7494	54615	54015
15 – 19	5828	6018	2796	3005	4370	4991	37122	38957	7509	7305	57625	60275
20 – 24	6004	5845	2629	2389	4786	4217	42651	42236	7791	6347	63861	61034
25 – 29	5310	6246	2283	2563	4206	4194	38586	44435	6961	7231	57346	64670
30 – 34	4619	4787	2153	2122	3157	3365	30793	38122	5594	6117	46315	54515
35 – 39	4153	4979	2037	1641	2682	2751	26386	30858	4793	5385	40051	45612
40 – 44	3968	4147	1628	1848	2536	2354	25440	24937	4176	4371	37747	37657
45 – 49	3644	3506	1463	1995	2274	2708	26281	24212	3836	4149	37498	36569
50 – 54	3094	3680	1287	1498	1923	2290	22511	24369	3560	3342	32375	35178
55 – 59	2419	2527	1128	1343	1755	1915	16100	19477	3181	3026	24583	28288
60 – 64	1738	2293	833	841	1270	1384	10755	13613	2597	2407	17193	20538
65 – 69	1244	1444	635	671	926	873	7138	8484	1853	2050	11796	13521
70 – 74	1012	936	371	470	648	917	5249	5813	1232	1425	8512	9562
75 – 79	686	529	344	161	520	436	3516	3561	823	694	5889	5382
80 – 84	392	429	186	187	283	176	1717	1658	437	352	3015	2802
85 +	355	252	170	111	215	129	1319	974	344	282	2403	1748
Total	63334	66084	28986	29149	47625	47373	406461	428843	81220	78515	627626	649964

Source: StatSA: Community Survey 2016

Trends in population indicate that there has been a decline in population across gender and age in Nala between 2011 and 2016.

PERCENTAGE DISTRIBUTION POPULATION SIZE



source: StatSA: Community Survey 2016

The above table depicts population sizes of all municipalities in Lejweleputswa. According to this graph, Nala as the second largest behind Matjhabeng in terms of population size, has a share of 12.08 % of the total population in Lejweleputswa in 2016.

POPULATION GROWTH RATES OF LEJWELEPUTSWA BY LOCAL MUNICIPALITIES

Municipality	Nala		Masilonyana		Tswelopele		Matjhabeng		Tokologo	
Year	2011	2016	2011	2016	2011	2016	2011	2016	2011	2016
GR %	-1.90	-3.53	-0.17	4.34	-1.20	-0.53	-0.04	5.13	-1.13	0.56

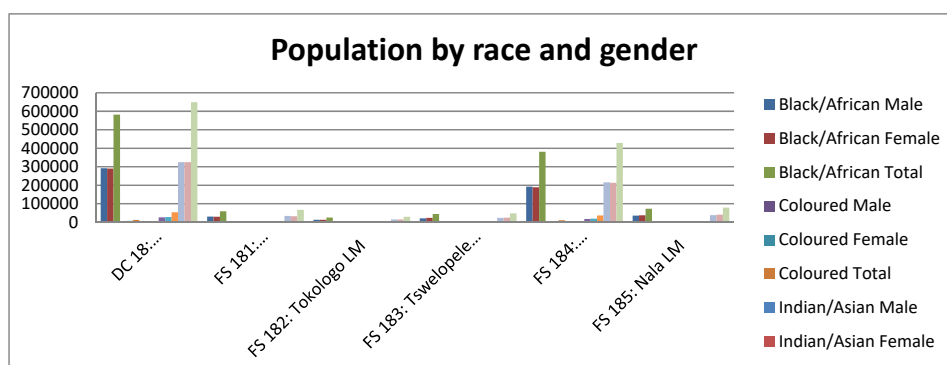
Source: StatSA: Community Survey 2016

The above table shows population growth rates in all the municipalities of Lejweleputswa. In terms of the figures, Nala trails second behind Tokologo between 2011 and 2016, at -3.53%. In Census 2011, Nala registered the highest negative growth rate of -1.90% in Lejweleputswa, followed by Tswelopele and Tokologo at -1.20% and -1.13% respectively. Except for Matjhabeng, Masilonyana and Tokologo, Nala and Tswelopele had indicated negative population growth rates in Lejweleputswa District between 2011 and 2016.

POPULATION BY RACE AND GENDER

District and Local Municipality	Black/African			Coloured			Indian/Asian			White			Total		
	M	F	Total	M	F	Total	M	F	Total	M	F	Total	M	F	Total
DC 18: Lejweleputswa DM	291487	290112	581599	6055	6269	12324	1270	507	1777	26185	28078	54263	324998	324966	649964
FS 181: Masilonyana LM	30334	28853	59186	273	304	577	121	19	141	2957	3223	6179	33685	32399	66084
FS 182: Tokologo LM	12751	12570	25321	590	484	1074	24	-	24	1368	1361	2728	14733	14466	29149
FS 183: Tswelopele LM	20933	22729	43662	205	133	337	99	-	99	1621	1653	3274	22858	24515	47373
FS 184: Matjhabeng LM	192486	188582	381067	4840	5272	10112	802	402	1204	17556	18903	36460	215684	213159	428843
FS 185: Nala LM	34984	37378	72361	147	76	223	223	85	309	2684	2938	5622	38038	40477	78515

Source: StatSA: Community Survey 2016

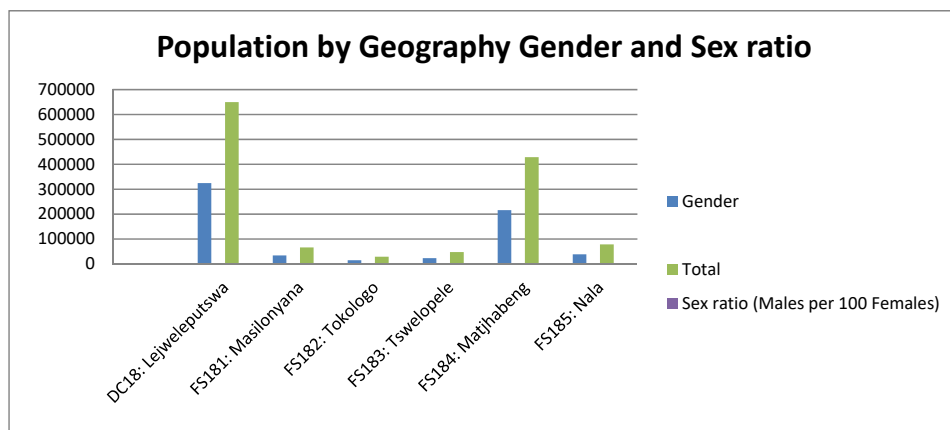


Source: StatSA: Community Survey 2016

POPULATION BY GEOGRAPHY, GENDER AND SEX RATIO

District and Local Municipality	Gender		Total	Sex ratio (Males per 100 Females)
	Male	Female		
DC18: Lejweleputswa	324998	324966	649964	100
FS181: Masilonyana	33685	32399	66084	104
FS182: Tokologo	14733	14416	29149	102
FS183: Tswelopele	22858	24515	47373	93
FS184: Matjhabeng	215684	213159	428843	101
FS185: Nala	38038	40477	78515	94

Source: StatSA: Community Survey 2016



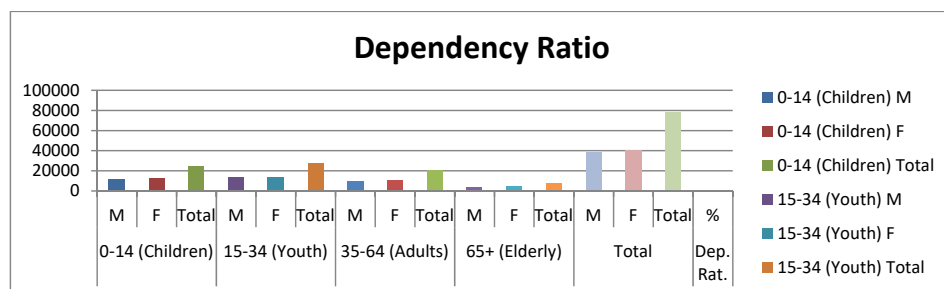
Source: StatSA: Community Survey 2016

The above graph shows population distribution of the district by race and gender in Lejweleputswa district. The 2016 Community Survey reflects skewed distribution of population by gender between all racial groups in the district. Relatively, there is more African males in the district than African females, however except for Masilonyana, Tokologo and Matjhabeng which accounts for higher African male population figures each in the district, Nala and Tswelopele reflect higher African female population figures than African males each, at 37 378 and 22 729 respectively.

DEPENDENCY RATIO

Municipalities : District and Local	0-14 (Children)			15-34 (Youth)			35-64 (Adults)			65+ (Elderly)			Total			Dep. Rat.
	M	F	Total	M	F	Total	M	F	Total	M	F	Total	M	F	Total	
DC 18: Lejweleputswa DM	85790	86822	172612	123003	117492	240494	93127	90178	183305	23078	30474	53553	324998	324966	649964	53.4
FS 181: Maseru	9242	9223	18465	11567	11329	22897	10389	8449	18838	2487	3397	5884	33685	32399	66084	58.3
FS 182: Tokologo	4262	4042	8303	5024	5055	10079	4328	3997	8325	1120	1322	2442	14723	14416	29149	58.4
FS 183: Tswelopele	7222	7450	14672	8200	8569	16768	8582	6189	120178	1608	2308	3915	22858	24515	47373	64.6
FS 184: Matjhabeng	53220	53918	107138	85091	78659	163750	62646	61206	123852	14726	19376	34103	215684	213159	428843	49.1
FS 185: Nala	11844	12190	24033	13121	13880	27000	9935	10337	20272	3138	4071	7209	38038	40477	78515	66.1

Source: StatSA: Community Survey 2016



Source: StatSA: Community Survey 2016

The total population of Nala is 78 515 and of this figure, 30% is children below the age of fifteen years, 34% is youth of ages from 15 to 34 years. Availability of classrooms to cater for the growing number of learners from the first grade to the ninth grade is a necessity. Equally important is the need to develop programmes that will cater for post matric youth who either university graduates or those with diplomas and FET qualifications. Job creation at all spheres of government is critical to absorb these youths. Nala has the highest levels of dependency ratio of 66.1% in the Lejweleputswa district because of possible high unemployment levels among the economically active population and a growing ageing population that depends on government grants for subsistence.

POPULATION BY SCHOOL ATTENDANCE IN LEJWELEPUTSWA

Municipality	Yes	No	Do not know
DC18: Lejweleputswa	182607	406237	319
FS181: Masilonyana	17756	41943	24
FS182: Tokologo	7491	18576	-
FS183: Tswelopele	14439	27793	44
FS184: Matjhabeng	117252	273512	224
FS185: Nala	25669	44413	27

Source: StatSA: Community Survey 2016

SECTION C

MUNICIPALITY POWERS AND FUNCTIONS

In terms of Section 156 of the Constitution of the Republic of South Africa, 1996, Nala Local Municipality has executive authority in respect of, and has the authority to administer Local Government Matters listed in Part B of Schedule 4 and Part B of Schedule 5 and any other matter assigned to it by national or provincial legislation. Furthermore, this municipality is accordingly empowered to do anything reasonably necessary for, or incidental to, the effective performance of its functions and the exercise of its powers and this includes among others, making and administering by-laws.

ABILITY TO FULFILL THE POWERS AND FUNCTIONS APPLICABLE TO THE MUNICIPALITY

<i>Powers/Function</i>	<i>Capability in terms of capacity</i>	<i>Capability in terms of resources</i>
Local Tourism	No	<ul style="list-style-type: none"> • Service not provided • No budget provision to perform function • No equipment
Municipal Airport	No	<ul style="list-style-type: none"> • Service not provided • No budget provision to perform function • No equipment
Municipal health Services	No	Not Applicable
Municipal Public Transport	No	<ul style="list-style-type: none"> • Service not provided • No budget provision to perform function • No equipment
Trading Regulations	No	<ul style="list-style-type: none"> • Service not provided • No budget provision to perform function • No equipment
Amusement Facilities	No	<ul style="list-style-type: none"> • Service not provided • No budget provision to perform function • No equipment
Control of Public Nuisance	No	<ul style="list-style-type: none"> • Service Provided • No budget provision to perform function • No equipment in place • MDB noticed Nala LM's limited capacity
Control of Undertakings that Sell Liquor to the Public	No	<ul style="list-style-type: none"> • Service not provided • No budget provision to perform function • No equipment
Fencing and Fences	No	<ul style="list-style-type: none"> • Service Provided • No budget provision to perform function • Equipment in place • MDB noticed Nala LM's limited capacity
Licensing of Dogs	No	<ul style="list-style-type: none"> • Service not provided • No budget provision to perform function • No equipment

<i>Powers/Function</i>	<i>Capability in terms of capacity</i>	<i>Capability in terms of resources</i>
Licensing and Control of Undertakings that Sell Food to the Public	No	<ul style="list-style-type: none"> • Service Provided • No budget provision to perform function • Equipment in place • MDB noticed Nala LM's limited capacity
Local Amenities	No	<ul style="list-style-type: none"> • Service Provided • No budget provision to perform function • Equipment in place • MDB noticed Nala LM's limited capacity
Markets	No	<ul style="list-style-type: none"> • Service not provided • No budget provision to perform function • No equipment
Municipal Abattoirs	No	<ul style="list-style-type: none"> • Service not provided • No budget provision to perform function • No equipment
Municipal Parks and Recreation	Yes	<ul style="list-style-type: none"> • Service Provided • There is budget provision to perform function. • Equipment in place. • MDB noticed Nala LM's limited capacity.
Municipal Roads	Yes, including Lejweleputswa DM Function	<ul style="list-style-type: none"> • Service Provided. • There is budget provision to perform function. • Equipment in place. • MDB recommended adjustment of function to Lejweleputswa DM to be reversed
Pounds	No	<ul style="list-style-type: none"> • Service not provided • No budget provision to perform function • No equipment

SECTION D

PROCESS FOLLOWED TO DEVELOP THE IDP

The process plan to review the IDP 2019/20 was adopted by council on the 30 August 2018, however it was not followed to the latter due to some administrative challenges. The approved process plan is attached to this document as follows;

1	Tataiso Primary School	17H00	26/09/2018	Cllr. SM Khati
2	Alfred Nzo Hall	17H00	27/09/2018	Cllr. B. Masencamp
3	Ithabeleng Secondary School	17H00	28/09/2018	Cllr. MP Mabeleng
4	Monyakeng New Hall	17H00	01/10/2018	Cllr. M Ngece
10	Volschtruispan	09H00	07/10/2018	Cllr. ZM Moshane
10	Bovaal School	09H00	08/10/2018	Cllr. ZM Moshane
9	Open Space (Mighty Tuck Shop)	08H00	15/10/2018	Cllr. T Mohloare
5	Tshedisehang Public School	17H00	03/10/2018	Cllr. M Mthombeni
6	Bothaville Primary School	17H00	05/10/2018	Cllr. MS Monare
7	Boikutlo Primary School	17H00	16/10/2018	Cllr. X. Mokete
8	Mamellang Thuto Sec. School	17H00	18/10/2018	Cllr. T. Tau
11	Hlaboloha Primary School	17H00	19/10/2018	Cllr. ML Ntseki
12	New Church	17H00	23/10/2018	Cllr. C. Mabaso
IDP Reps. Forum	Boneni Hall	10H00	27/10/2018	Cllr. Mayor TO Mogoje
IDP Reps. Forum	Alfred Nzo Hall	10H00	31/10/2018	Cllr. Mayor TO Mogoje

ORGANISATIONAL ARRANGEMENTS

STAKEHOLDER	RESPONSIBILITIES
Council and the Mayor	<ul style="list-style-type: none"> Political oversight over the IDP Assist the Exco in its oversight role Plays a political role in the IDP and allows councilors political ownership of the process. Forms the link between EXCO, management and Reps forum. Overall responsibility over the IDP.

IDP Steering Committee	<ul style="list-style-type: none"> • This is the technical working team consisting of all senior managers, line managers, IDP officials, the Mayor and Chairperson of FINCOM. • The technical working team, also serving as the “<i>drivers of the bus</i>” in the IDP process. • This committee meets monthly and is chaired by the Mayor; • It is responsible for IDP processes, resources and outputs. • It oversees monthly status of departmental reports; • It makes recommendations to council; • It oversees the meetings of IDP Reps Forum; • The committee is responsible for integration and alignment;
Municipal Manager	<ul style="list-style-type: none"> • Administrative head responsible for IDP processes.
IDP Coordinator	<ul style="list-style-type: none"> • Responsible for managing IDP processes through; • Facilitation of the IDP process. • Coordinating IDP related activities including capacity building programmes. • Facilitating reporting and documentation thereof. • Making recommendations to Council and the IDP Steering committee. • Liaising with the Provincial sector departments on various programmes related to the IDP. • Providing secretariat functions for IDP steering committee and IDP Reps forum. • Ensures that the municipal budget is linked to the IDP through;
Budget Steering Committee	<ul style="list-style-type: none"> • Co-ordinating the budget implementation in a manner aimed at addressing issues raised in the IDP. • Development of five-year municipal integrated financial plan
IDP Reps Forum	<ul style="list-style-type: none"> • It is representative of local organisations, local community and ward committees. • It forms the interface of community participation in the affairs of the local council. • Operates on consensus basis in determining priority issues in the municipal area. • Participate in the annual municipal IDP reviews, • Meets once a year to discuss progress and shortcomings, • All the wards are represented in this forum through ward councilors and ward committee secretaries.

Nala Local Municipality consists of 24 councillors of which 12 are ward councillors and 12 are proportional representative councillors. The Speaker, Councillor M. Mashiya, presides at Council meetings. The list below indicates all councillors with their names, gender and representation.

NALA LOCAL COUNCILORS

No	NAME	GENDER	WARD	POLITICAL PARTY
1	T.O Mogoje	M	PR CLLR	ANC
2	M. Mashiya (Speaker)	F	PR CLLR	ANC
3	S. Khati	M	WARD 1	ANC
4	B. Masencamp	F	WARD 2	DA
5	M. Mabeleng	M	WARD 3	ANC
6	M. Ngece	M	WARD 4	ANC
7	J. Mtombeni	F	WARD 5	ANC
8	M. Marumule	M	WARD 6	ANC
9	X Mokete	F	WARD 7	ANC
10	R Tau	M	WARD 8	ANC
11	T Mohloare	M	WARD 9	ANC
12	Z. Moshane	M	WARD 10	ANC
13	M. Ntseki	F	WARD 11	ANC
14	M. Mabaso	M	WARD 12	ANC
15	T. Molutsi	M	PR CLLR	ANC
16	P. Mafojane	M	PR CLLR	EFF
17	A. Makunye	F	PR CLLR	EFF
18	L. Nanyane	F	PR CLLR	EFF
19	N. Makhooe	F	PR CLLR	EFF
20	N. Jika	F	PR CLLR	EFF
21	J. Botma	M	PR CLLR	DA
22	K. Leburu	M	PR CLLR	DA
23	K. Sebate	F	PR CLLR	DA
24	D. Reed	M	PR CLLR	VF+

WARD COMMITTEES

Twelve (12) Ward Committees were established by the municipality as per Council Resolution of 2016. The establishment process of Ward Committees was completed on the 14th of October 2016. The newly elected members of the Ward Committees were trained to ensure that they are capable to execute their duties as committee members: Below is the list of Ward Committee Members:

Ward	Member	Gender
Ward 1	1. Mabaso Ike Jabulane	M
	2. Mahoko Puleng Engelina	F
	3. Masisi Lejone John	M
	4. Molale Mapaseka Alina	M
	5. Moss Godfry Vuyisile	M

	6. Ntomane Mahlomola Rebecca	F
	7. Setseke Moithomi Evodia	F
	8. Swartz Serame Hendrik	M
	9. Thamae Lingiwe Julia	F
	10. Tlhone Mamosa Betty	F
Ward 2	1. Busakwe Mamosidi Annah	F
	2. Dlamini N. George	M
	3. January Nodali Esther	F
	4. Mahao Moipone Dinah	F
	5. Maphisa Thembi Patrica	F
	6. Mthombeni Nelly Thandi	F
	7. Setefantse Nobahle	F
	8. Taole Neo Andrew	M
	9. Tsiloane M. S. Nonny	F
	10. Van Wyk Petrus	M
Ward 3	1. Makhasane Sara Ntsoaki	F
	2. Mateisi Mphonyane Jacob	M
	3. Mlotshwa Lucky Stiso	M
	4. Mokone Mpho Eva	F
	5. Monokoana Likeledi Maria	F
	6. Ncheche Mamoretlo Lydia	F
	7. Nomganga Boitumelo Felicity	F
	8. Rakometsi Moses	M
	9. Rakometsi Sello Johannes	M
	10. Vinger Evodia Kenalemang	F
Ward 4	1. Chaka Maria MmahlaJoane	F
	2. Gama Matau Martha	F
	3. Jantjie Nomfazo Liezy	F
	4. Jas Itumelemg Geelbooi	M
	5. Leeuw Elisa Puleng	F
	6. Lehloenya Naledi	F
	7. Mabina Matsepiso Alina	F
	8. Lekopa Pitso Petrus	M
	9. Ramabolu Mpone Cledis	F
	10. Thabana Rolinah Puleng	F
Ward 5	1. Chologi Molale Amos	M
	2. De Jager Marie Selinah	F
	3. Langeni Nandi	F
	4. Machatola Monoemetsi Thomas	M
	5. Mamatela Mmamakhowa Sarah	F

	6. Mashoeng Mathapelo Evelyn	F
	7. Mofokeng Kasala Amos	M
	8. Mokone Alphosinah Morwetsana	F
	9. Seduku Lebakeng Simon	M
	10. Serame Moshe Moses	M
Ward 6	1. Dumzela Ntombilodwa Emily	F
	2. Lekitlane Selina Ntombikayise	F
	3. Makoa Tshediso Amos	M
	4. Mashiya Jabulane	M
	5. Molise Mamosebetsi Emily	F
	6. Monnamontshom Makgoba R.	F
	7. Morosi Tlaleng Meriam	F
	8. Motlounng Matlakala Selina P.	F
	9. Ramasimong Taeli Ephraim	M
	10. Tlali Maipato Paulinah	F
Ward 7	1. Dumzela Ntombilodwa Emily	F
	1. Feni Nnana Albertinah	F
	2. Kgothule Maleshoane Selina	F
	3. Khonou Jacobus Sello	M
	4. Makoetla Maleraba Elett	F
	5. Mohlakoana Mtsieloa Elias	M
	6. Mokgage Mmai	F
	7. Molebatsi Linkie Kenneth	M
	8. Montsho Anna Moselantja	F
	9. Phume Motsoake Ephraim	M
Ward 8	10. Seabelo Rebecca Nthoba	F
	1. Dassie Grace Lerato	F
	2. Kraal Louisa	F
	3. Leshoro Lehlohonolo Patrick	M
	4. Mabele Maleqoa Anna	F
	5. Mochema Mamodiehī Elisabeth	F
	6. Makhatthe Morakane Julia	F
	7. Malashe Mothandazo Prince	M
	8. Motsemme Keneiloe Yvonne	F
	9. Ndlwane Moroosi Merriam	F
Ward 9	10. Seseng Motsau Bethuel	M
	1. Magome Mina Josephine	F
	2. Mahapa Jankie	M
	3. Mahasa Tsholofelo Pearl	F
	4. Masualle Makalo Samuel	M
	5. Mohale Puleng Cecilia	F

	6. Mohlamme Molefi Malakia	M
	7. Molutsi Mamotaung Sephora	F
	8. Mxothu Nomapolisa Sarah	F
	9. Ntamo Dikeledi Elizabeth	F
	10. Ramathibe Manku Pana	F
Ward 10	1. Bomela Nombuselo Patricia	F
	2. Gaje Betha Mane	F
	3. Gwadiso Dieketseng Violet	F
	4. Koloti Baholo Esau	M
	5. Maile Molefi Petrus	F
	6. Matshangaza D. Martha	M
	7. Mmusi Masita Petrus	M
	8. Mofokeng Dikeledi Pauline	F
	9. Ntsele Tshenyeletso Alina	F
	10. Xaba Buti Simon	M
Ward 11	1. Hlajwayo William Qenelane	M
	2. Jantjie Xholile Meshack	M
	3. Khatlane Moroosi Roselinah	F
	4. Menzi Molehadi Eizabeth	M
	5. Mofonedi Kencume Marriet	M
	6. Motsoto Nonkosana Emily	F
	7. Thinta Alwyn Thandi	F
	8. Tlhole Mafa Jack	M
	9. Tshabalala Mmone Lizzy	F
	10. Tumisi Puseletso Eliza	F
Ward 12	1. Baloyi Sabata Samuel	M
	2. Giyama Mamodiehi Christina	F
	3. Lekhelebane Phineus Letsoara	F
	4. Majoro Mmokgo Julia	F
	5. Malakia Matale Elizabeth	F
	6. Mokopela Malefu Paulinah	F
	7. Montoe Mamahlomola Violet	F
	8. Phashe Molefi John	M
	9. Ramakhale Keromamang Inah	F
	10. Sithole Taole Clement	M

MEASURING PERFORMANCE IN TERMS OF THE IDP

The Nala Local Municipality does not have a functional Monitoring and Evaluation unit through which to monitor implementation of IDP. However, certain basic procedures to monitor implementation of IDP are observed as follows.

BASIC PRINCIPLES OF MONITORING AND EVALUATION

Stage 1	• Compilation and annual review of five-year IDP
Stage 2	• Finalisation of annual performance plan (SDBIP)
Stage 3	• Quarterly performance monitoring in terms of the SDBIP.
Stage 4	• Comprehensive mid-year budget and performance evaluation.
Stage 5	• Compilation of annual financial statements at the end of financial year.
Stage 6	• Compilation of the annual performance report at the end of financial year.
Stage 7	• Compilation of the draft annual report at the close of financial year.
Stage 8	• Auditor-General audit the financial statements and performance report.
Stage 9	• The oversight processes commence.

SECTION E

SPATIAL ECONOMY AND DEVELOPMENT RATIONALE

Nala Local municipal area is 4,129 km² according to StatSA, Census 2011, and is situated in the area in which major economic activity is commercial agriculture in the production of crop, livestock farming and limited tourism. As category B municipality, Nala local municipality is formed of two former TLCs viz Bothaville-Kgotsong and Wesselsbron-Monyakeng. The economy of the municipality is largely agrarian with limited production of manufacturing industries supporting the local economy. BP Implements and ASM in Bothaville manufacture and assemble agricultural implements such as harvesting machines, tractor trailers, ploughshares, planters etc. Agrico in Wesselsbron manufactures agricultural implements for local commercial farmers in crop farming. Crop farming is divided into the following sub-sectors; maize crop, sunflower, groundnuts, wheat and exotic flowers for export market. Livestock farming is sub-divided into cattle and sheep breeding for local and export markets, piggery and poultry, whilst ecotourism consists of game farming and annual events such as Nampo Exhibition.

(a) Agriculture

The maize sector produces almost 500 000 tons of maize per annum. There is limited beneficiation of maize products except maize meal which is the major staple food in the area. Business services and agricultural sector account for a larger proportion in terms of employment opportunities for local community at 26.7% and 23.6% respectively. Apart from maize there is limited production of various vegetables and flowers for export market and local retail chain stores. Retail trade, transport and communication employ at least 16% and 13% respectively. Manufacturing is lower at 4.3%. Bothaville was accorded the status of maize capital of South Africa in 1991 as part of its centenary celebration. Bothaville is in the Maize Triangle, thus surrounded by vast maizelands, some irrigated from the Vals and Vaal rivers. Other agricultural activities are sheep, sunflower, wheat and ground-nuts.

(b) Bio-fuel

The initial private initiative to produce bio-fuel from maize was prohibited by the national government due to its implications on food security. However, it has again received new impetus recently and is intended to be produced from sorghum. A new plant is earmarked for construction on the outskirts of town (Bothaville) seven Kilometers (7km) south-east of Sedibeng Water in Balkfontein. Bothaville is a maize farming town situated near the Vaal River in the Lejweleputswa DM, Free State. The Vaal River is the largest tributary of the Orange River in South Africa. The river has its source in the Drakensberg mountains in Mpumalanga, east of Johannesburg and about 30 km north of Ermelo and only about 240 km from the Indian Ocean.

Nala Local Municipality has supported the private initiative by Mabele Fuels to produce Biofuel from wheat corn, by creating enabling environment for this project to start.

- It has made land available for this project to kick-start construction of the plant;
- It has expanded provision of basic services (electricity, water and sanitation) for future operations of this project.
- Roads and storm-water upgrading and/or construction have been earmarked for construction and rehabilitation in the vicinity of this project.

(c) Tourism

A 'church town', Botharnia, was established in 1891 on a portion of Gladdedrift farm, by Voortrekker JP van Wyk who left Pretoria after religious persecution. The town was renamed Bothaville in 1893, after Theunis Louis Botha, the original owner of the farm. The Battle of Doornkraal took place some distance south of town on 6 November 1900. Doornkraal Monument is a granite memorial built in honour of Boers who died here in the surprise attack by British soldiers. Some of the Boer soldiers were buried in a communal grave side. The Battle of Bothaville on 6 November 1900 was a rare defeat of Christiaan de Wet's Boer commando at the hands of a force of British Mounted Infantry. The town received municipality status in 1914. It was after the first democratic local government elections Bothaville amalgamated into the Nala Municipality, along with Wesselsbron and a part of the Vetvaal rural council.

The Macaca's cave in Bothaville indicates major tourist potential if explored and developed further. Macaca was a great traditional healer of another Basotho clan known as Digoja and resided along the banks of the Valsch river in Bothaville in the late 19th century.

(d) Agritourism

The annual Nampo Harvest Day serves to highlight Bothaville as the Maize Capital of South Africa drawing visitors countrywide as well as internationally (Explore Free State, 2011). It is during the above event Nampo agricultural trade show, also known as Nampo Harvest Day that a substantial number of members of the local community are employed, though on temporary basis. These events could also be conceived of as local tourism boosters as tourists across the country and the world visit this area. Local businesses in the bed and breakfast accommodation benefit considerably during the Nampo show, creating a considerable number of temporary jobs for the local people. The NAMPO agricultural trade show, known as Nampo Harvest Day or Nampo Oesdag, has been held annually at Bothaville since 1974. Described as one of the largest in the world, it attracted some 60,000 visitors in recent years. It is held in the middle week of May at Nampo Park just north of town. The show, organised by Grain South Africa (GSA), features a large variety of agricultural machinery and livestock. Wesselsbron is small maize farming town 79 kilometres

2.8 LAND USE MANAGEMENT AND SETTLEMENT PATTERNS OF THE MUNICIPALITY

Table 7:

Nature	Bothaville/Kgotsoong	Wesselsbron/Monyakeng
Residential	Number of occupied sites; Bothaville = 886 Meyerhof = 839	Number of occupied sites: Wesselsbron = 760 Monyakeng = 6994

Nature	Bothaville/Kgotsong	Wesselsbron/Monyakeng
	<p>Kgotsong = 10447.</p> <p>Vacant sites; Bothaville = 75 Meyerhof = 257 Kgotsong = 0</p> <p>Number of flats: Bothaville = 119 Meyerhof = 09 Kgotsong = 0</p> <p>Informal settlements: Kgotsong Matlharantlheng = 585 6819 Park = 70 Orearabetse = 300 10275 Park = 42 Industrial sites = 80</p>	<p>Vacant sites: Wesselsbron = 1 500 Monyakeng = 0</p> <p>Number of flats: Wesselsbron = 0 Monyakeng = 0</p> <p>Informal settlements: Monyakeng Ithoballe = 64 Khalinkomo = 146 Verganog = 125 Seropesabenya = 140 Industrial sites = 58</p>
	<p>In the centre of Bothaville CBD there are various retail businesses; supermarkets, chain stores, butcheries, fast food outlets and restaurants, financial institutions, legal practitioners offices, hair salons, clothing and textile stores, furniture chain stores, motor vehicles spares stores, liquor stores, Telkom, post office, justice department, hotel, B n Bs, petrol stations, car dealers, bakery, agricultural suppliers, library, town hall, financial and professional service providers, funeral homes, pharmacies etc, Building material stores, Internet cafes', 24hr fast food outlets along R30. Tyres and wheels workshops, surgeries for medical practitioners, health and beauty spa and physiotherapy,</p> <p>Kgotsong CBD is not well-developed and is scattered with the following; retail businesses, general dealers, funeral homes, mini market, post office, satellite police station, surgery, 23 taverns and 2 liquor stores,</p>	<p>In the centre of Wesselsbron CBD there is retail stores, supermarkets, chain stores, butcheries, fast food outlets, financial institutions, hair salons, clothing and textile stores, furniture chain stores, motor vehicles spares stores, liquor stores, post office, hotel, B n Bs, petrol stations, car dealers, bakeries, agricultural suppliers, library, town hall, financial and professional service providers, funeral homes, pharmacies etc and surgery,</p> <p>The Monyakeng CBD is not well-developed and has the following; retail businesses, general dealers, funeral homes, mini market, post office, satellite police station, surgery, several taverns and 1 liquor store.</p>
Industrial areas	<p>The industrial area of Bothaville/Kgotsong is situated in the north-west of town along R30. The industrial area has variety of firms which predominantly supply commercial farmers with the necessary tools and equipment. BP implements ASM manufactures and assemble tractors, tractor trailers and carets, harvesters, plough shares and planters, Thuso mills,</p>	Wesselsbron/Monyakeng

Nature	Bothaville/Kgotsoong	Wesselsbron/Monyakeng
	Senwes, silos for storage of variety of crops, stores for seed and pesticides used by farmers, 1 abattoir, rail way station, Airodrome on the outskirts of the industrial area, warehouse, variety of engineering works, building and construction firms, ENGEN petrol station along R30 towards Klerksdorp.	
Social services and community facilities	<p>In Bothaville there is 1 high school, 2 primary school, 4 pre-primary schools, 1 district hospital, 1 clinic, 1 Police station, 1 library, Tourist information centre, 1 town hall, 1 old age home, municipal offices, 1 stadium</p> <p>In Kgotsoong there is 4 high school, 8 primary schools, 10 pre-primary schools, 2 clinics, 1 satellite police station, home affairs offices, municipal offices, 1 old age home, 1 multi-purpose community centre (MPPCC), 1 stadium, 2 table tennis courts</p>	<p>In Wesselsbron there is 1 combined school, 2 pre-primary schools, 1 clinic, 1 police station, 1 library, 1 town hall, 1 sports ground,</p> <p>In Monyakeng there is 2 high schools, 2 primary schools, 4 pre-primary schools, 1 police station, 1 library, 1 community hall, 1 multi-purpose community centre (MPPCC)</p>

2.9 OPPORTUNITIES OFFERED

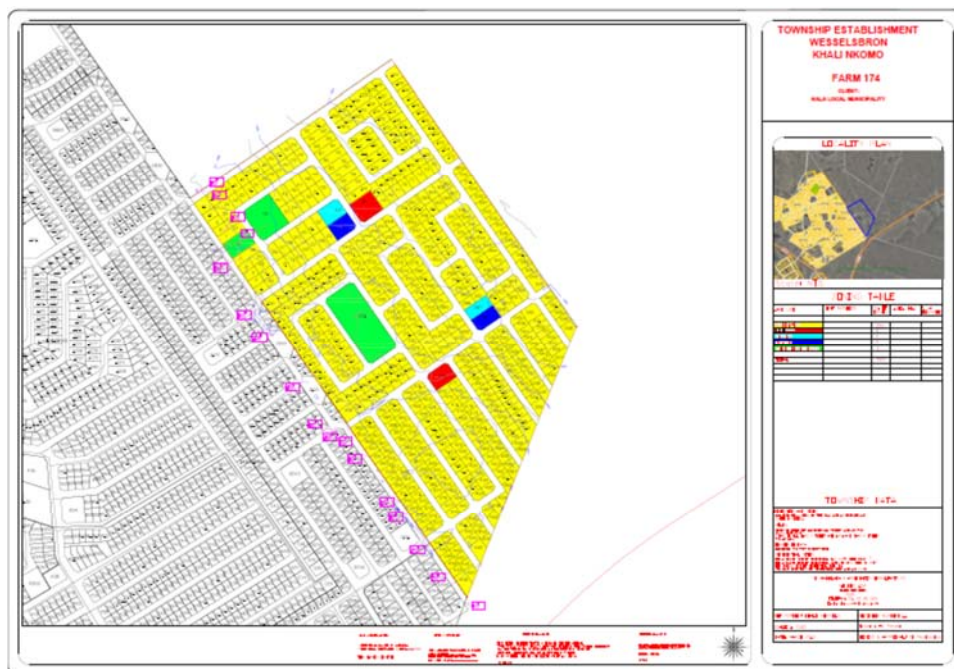
The municipality offers its communities, stakeholders and potential investors several dynamic opportunities. The municipality is situated along the R30 road, about 70km from Klerksdorp in the North West and 80km towards Welkom and 230km to Bloemfontein. It serves as corridor into North West via R504 and R30 and Gauteng province via R59 to Viljoenskroon and Sasolburg. The council development focus is on the following aspects;

Development Opportunities	Focus Initiatives
Economic Growth	<ul style="list-style-type: none"> Commercial agriculture is the main focus for expanded economic growth in this municipality. The advent of Bio-fuel could greater economic spin-offs for the municipality to cause growth expansion and growth in other areas of the economic e.g manufacturing, service and retail sectors.
Improved service delivery	<ul style="list-style-type: none"> Provision of basic services to the community remains the core function of this municipality. These services include among others; water and sanitation, refuse removal, electricity and street lights, maintenance of roads and storm-water canals and pavements. The maintenance and/or replacement of ageing infrastructure in the above services remain key priority of the municipality. However, lack of resources and needed funds is impediment toward realization of this objective.
Good Governance and Public participation	<ul style="list-style-type: none"> The Council continuously strives to improve the efficiency of its political and administrative systems, structures and processes. It is high priority of the municipality to involve its citizens in decisions affecting them.

Development Opportunities	Focus Initiatives
	<ul style="list-style-type: none"> Improved financial viability and consistent efforts to improve the efficiency of the municipality's administration and management systems and processes are high priorities.
Integrated Human Settlements	<ul style="list-style-type: none"> The municipality has succeeded in ensuring access to housing, however, the backlog remains a challenge. Lack development of serviced ervens has caused and increase in informal settlements. The municipality should prioritise review of its spatial development framework and design of appropriate land use management systems.
Social and Community Development	<ul style="list-style-type: none"> It is important for the council to ensure good quality and well maintained sport facilities, parks and community halls.

NEW TOWNSHIP ESTABLISHMENT: FORMALIZATION OF VERGENOEG AND KHALINKOMO

Commented [AJ1]:



Township establishment for Khalinkomo and Vergenog in Wesselsbron is underway, and 950 sites will be formalised during this process. The above map is representative of a layout of the two settlements being formalised by the Nala Local Municipality in partnership with the Free State Provincial Department of Human Settlement.

OPPORTUNITIES OFFERED AT NALA LOCAL MUNICIPALITY

The municipality offers its communities, stakeholders and potential investors several dynamic opportunities. The headquarters of Nala local municipality is in Bothaville along the R30, about 70km south of Klerksdorp in the North West and 80km northwest of Welkom and 230km to Bloemfontein. It serves as corridor into North West along R504 to Wolmaranstad and Gauteng province along R30; and via R59 to Viljoenskroon and Sasolburg. The council development focus is on the following aspects;

Development Opportunities	Focus Initiatives
Economic Growth	<ul style="list-style-type: none"> Commercial agriculture is the main focus for expanded economic growth in this municipality. The advent of Bio-fuel could greater economic spin-offs for the municipality to cause growth expansion and growth in other areas of the economy e.g manufacturing, service and retail sectors. The earmarked Agri-Park in Wesselsbron has greater impetus to boost regional economic growth and enhanced economic activity. This project is expected to economic spin-offs that accelerated economic growth in the Lejweleputswa District.
Improved service delivery	<ul style="list-style-type: none"> Provision of basic services to the community remains the core function of this municipality. These services include among others; water and sanitation, refuse removal, electricity and street lights, maintenance of roads and storm-water canals and pavements. The maintenance and/or replacement of ageing infrastructure in the above services remain key priority of the municipality. However, lack of resources and needed funds is impediment toward realization of this objective.
Good Governance and Public participation	<ul style="list-style-type: none"> The Council continuously strives to improve the efficiency of its political and administrative systems, structures and processes. It is high priority of the municipality to involve its citizens in decisions affecting them. Improved financial viability and consistent efforts to improve the efficiency of the municipality's administration and management systems and processes are high priorities.
Integrated Human Settlements	<ul style="list-style-type: none"> The municipality has succeeded in ensuring access to housing, however, the backlog remains a challenge. Lack development of serviced ervens has caused and increase in informal settlements. The municipality should prioritise review of its spatial development framework and design of appropriate land use management systems.
Social and Community Development	<ul style="list-style-type: none"> It is important for the council to ensure good quality and well maintained sport facilities, parks and community halls.

SERVICE DELIVERY PERFORMANCE

The municipal council was and the management of Nala Local municipality were reasonably satisfied about improved service delivery successes during the past financial year. However, there were several challenges that need to be addressed; and the following need to be taken into consideration;

- We are providing approximately 21219 households with water and the number is likely to increase as new connections are being implemented. About 1946 households in informal settlements earmarked for upgrading will soon add to the above figure as the municipality together with the Department of Human Settlement and Human Development Agency (HAD) embark on a national programme to upgrade informal settlements. Approximately 950 households in Khalinkomo, Vergenog are earmarked for upgrading and formalization.
- Water and sanitation reticulation network is earmarked for construction in Botharnia 9 Phase 2 (behind Bothaville Shell Filling station) by the beginning of 2020/2021 (Project No RFP – HS – BO1/2016/2017).
- Breaking New Grounds Housing project (BNG) is earmarked to build 1000 housing units. Phase 1 of this project will cover 645 housing units in Matlharantlha and Phase 2 will cover 355 housing units in identified sites in Kgotsong.
- The Nala Local municipality will construct bulk electrification for 500 households in Extension 12 and 13 in Monyakeng.
- The municipality has not finalized the review of Water Service Development Plan (WSDP). This review is critical as its outcome will determine future water needs of the municipality.
- Schools and households in farming areas which do not have access to basic services such as refuse removal, water and sanitation is a challenge. The municipality cannot provide services in farms because they fall outside its infrastructure network; and these households are located in private land.
- Unprotected and unguarded landfill sites are still a challenge as they contribute more to environmental pollution and vandalism of landfill equipment.
- There is a growing need to conduct such awareness campaigns as save water campaigns, environmental awareness, sanitation, waste disposal and transversal diseases such as HIV/Aids and TB for the community.
- A proper cemetery management and maintenance system is a necessity.
- Capacitating and equipping local sports council to carry out the government mandate to foster social cohesion through sports in Nala Local Municipality.
- Capacitating the LED unit so that it renders its service to local community. Promotion of Local Economic Development through support for SMMEs and availing land for emerging local farmers from the historically disadvantaged communities.

FINANCIAL VIABILITY AND MANAGEMENT

We are striving to ensure sustainable improvement in the operational cash flow situation of the municipality. Whereas we have succeeded in billing the ratepayers their 20 months outstanding

payments, however, these arears still are parked in the CPT account. Our cash flow is still under pressure as the municipality is struggling to achieve at least 60% collection of revenue from ratepayers. The municipality is still unable to develop mechanisms to commit ratepayers to pay their outstanding balances as well as current accounts. The municipality has for the previous financial years not attained unqualified audit opinion. However, the municipality managed to achieve the following;

- Development and submission of annual financial statements (AFS).
- Integration of financial systems and creation of a single payroll system.
- Electronic payment of creditors.
- Improve the functionality of supply chain management unit.
- Asset management unit has been establishment.
- Has developed mechanisms to reduce irregular, wasteful and unauthorized expenditure.

POLICIES AND RELATED ADMINISTRATIVE MATTERS

The municipality is planning to maintain registers of the required administrative and financial policies through to 2018/19 and 2019/20) financial years. The employment equity plan has not been developed, however, the Workplace Skills Plan is in place and progress reports about its implementation submitted to the Department of Labour. The following important plans and policies were also reviewed and implemented;

- Budget Policy
- Tariffs policy
- Property rates policy.
- Supply Chain Management and Procurement Policy
- Risk Management Plan
- Updated Indigent Register
- Asset management register is still under construction.
- Credit and Debt Collection Policy.
- Human Resource Management Policy.

SHARED SERVICES

Nala Local Municipality has the following shared services with Lejweleputswa District Municipality;

1. Disaster Management and Firefighting
2. Environmental and Health Management

ISSUES EMANATING FROM COMMUNITY ENGAGEMENTS AND IDP REPRESENTATIVES FORUM

Following a process of community engagements and stakeholder meetings held with business people and private sector, a whole range of issues and needs were identified. These needs were then tabled to the

IDP Representatives Forum which indicated the relevance and of each and prioritization. These results were unpacked in the following table below;

Intergovernmental Governmental Relations (IGR) Structure

1. Provincial and District LED forum
2. Provincial and District IDP Forum
3. Provincial and District IDP Municipal Managers' forum
4. Provincial and District Disaster Management Forum
5. Provincial Human Settlement Forum.
6. District Disaster Management Forum.
7. Provincial Disaster Management Forum.
8. Premier's Coordinating Committee.
9. MECLOGA.

Priority Issues raised by the community during Public consultations

The issues raised below by Stakeholders and the community are taken from the previous IDP review consultations because of some relevance for the financial year under planning.

Community Issues

Ward	Needs
1	<ul style="list-style-type: none"> • Updating of indigent register. • Creation of new sites. • Community involvement in crime prevention should be enhanced. • Job creation. • Development of Human resource strategy to prevent nepotism. • Billing system should be corrected. • Advertisement of vacant posts. • Prevention of illegal power connections. • Free basic electricity for all. • Reconstruction of road to Dipompong to prevent flooding. • Prevention of fraud and corruption in municipality. • Addressing backlogs in bucket eradication. • Food parcels for deserving indigent families. • Improving response of emergency vehicles. • Incomplete RDP houses should be addressed. • Construction of storm-water canals.
Consolidation of Priority Issues for Ward one.	<ul style="list-style-type: none"> • Paving of roads/streets. • Development of new erven/sites. • Completion of bucket eradication programme. • Construction of storm-water canals to mitigate the impact of floods.
2	<ul style="list-style-type: none"> • Council must reposess unoccupied sites. • Contractors must pay hired residents for the work they have done. • Advertisement of vacant posts. • Formalisation of informal settlement in Ward two.

	<ul style="list-style-type: none"> • Community Hall (Alfred Nzo) must be renovated. • Maize field must be used to benefit the community. • Residents are encouraged to pay services for the betterment of the municipal area. • Upgrading of Municipal buildings e.g. Hall (Frikkie Kronje). • Re-gravelling of roads. • Cemetery fencing. • Fencing of Landfill side. • Potholes to be sealed. • Maintenance of street lights. • Development of by-laws to curb stray cattle. • Upgrading of electricity sub-station and network cables. • Qualified electrician must be appointed. • A road to the Landfill site must be reconstructed. • Hertzog Street must be paved. • Sport facilities in Wesselsbron must be maintained.
Consolidation of Priorities for ward 2 (two)	<ul style="list-style-type: none"> • Re-gravelling/paving of roads/streets. • Council must create by-laws to permitting repossession of unoccupied sites. • Fencing and proper maintenance of landfill sites. • Renovation of Alfred Nzo hall. • Maintenance and repairs of street lights/high-mast lights. • Upgrading of electricity sub-station and network cables. • Qualified electrician must be appointed. • A road to the Landfill site must be reconstructed. • Hertzog Street must be paved. • Sport facilities in Wesselsbron must be maintained. • Church street should be fixed to stop flooding. • An audit of empty/unoccupied sites.
3	<ul style="list-style-type: none"> • Municipal Customer care and Eskom to resolve electricity problem. • Toilet leakages must be fixed. • Enforcement of by-laws. • Creation of sustainable jobs. • Clinic to be operational for 24 hours 7 days a week. • Funding for youth projects (Future Serious). • Building of RDP houses. • Cemetery security services. • Toilets at cemeteries. • Title deeds. • Basic Infrastructure for Vergenog and Khalinkomo. • Stop dumping at quarries.
Consolidation of Priorities for ward 3 (three)	<ul style="list-style-type: none"> • Building of RDP houses. • Cemetery security services. • Enforcement of by-laws. • Creation of sustainable jobs • Title deeds.
4	<ul style="list-style-type: none"> • Councillors should register more indigents. • Development of new erven/sites.

	<ul style="list-style-type: none"> • Community action against crime and gangsterism. • Creation of sustainable jobs. • Billing system must be corrected. • Municipality must advertise vacancies when they are available. • Provision of FBE. • Leaking of toilets must be repaired. • Provision of food parcels to deserving indigents. • Improvement of response time for emergency vehicles. • Incomplete RDP houses must be completed. • Reconstruction of road to Dipompong to prevent flooding.
Consolidation of Priorities for Ward 4 (four)	<ul style="list-style-type: none"> • Development of new erven/sites. • Upgrading and maintenance of sewer network. • Incomplete RDP houses must be completed. • Reconstruction of road to Dipompong to prevent flooding.
5	<ul style="list-style-type: none"> • Paving of Streets. (Maile Street around Ikemisetseng Primary and Selele High) • Maintenance of Electricity. • Maintenance of sanitation network. • Repossession of unoccupied sites. • Maintenance of High mast lights and street lights. • Job creation. • Illegal dumping should be stopped. • Upgrading and resourcing of Youth Centre. • Development of by-laws for illegal dumping. • Speedy response to sewerage blockages. • Regravelling of internal roads/streets • CWP teams to assist with water leaks.
Consolidation of Priorities for Ward 5 (five)	<ul style="list-style-type: none"> • Paving of Streets. • Maintenance of Electricity. • Maintenance of sanitation network. • Repossession of unoccupied sites. • Maintenance of High mast lights and street lights. • Development of by-laws for illegal dumping. • Speedy response to sewerage blockages. • Naming of streets.
6	<ul style="list-style-type: none"> • Priority to be given to the community that is residing within the location when allocating RDP houses. • Replacement of electricity meter boxes. • Paving of roads and storm-water canals to prevent flooding. • Regravelling of internal roads/streets. • Playground to be created for children near Uniting Church. • Paving of roads (Talane str, Sebotsa str.). • Reconstruction of a road to the clinic. • Naming of streets.
Consolidation of Priorities	<ul style="list-style-type: none"> • Paving of roads (Talane str, Sebotsa str.). • Reconstruction of a road to the clinic.

for Ward 6 (Six)	<ul style="list-style-type: none"> • Priority to be given to the community that is residing within the location when allocating RDP houses. • Peplacement of old electricity meter boxes. • Naming of streets.
7	<ul style="list-style-type: none"> • Paving of Moliseyane streets to ZCC via Letsie clinic. • Upgrading of storm-water canal from ward 6 to 7 around ZCC. • Upgrading of highmast lights and street lights. • Gravelling of internal roads. • Paving of road from Letsie crèche via Mokganeli. • Paving of street for Lekota Road in the south via Boikutlo Primary back to Lekota Road. • Paving of roads • Repair of malfunctioning highmast/LED lights. • Installation of high mast lights. • Playgrounds for children at open space near Jermina Letsie crèche. • Maintenance and repair of street lights. • Installation of Electricity boxes. • Provision of dust bins. • Job creation. • Provision of bulk refuse cabs at identified illegal dumping sites. • Naming of streets. • Storm water canals between ward 6 and 7 near ZCC should be cleaned. • Bridges over stormwater canals and construction of road to access churches.
Consolidation of Priorities for Ward 7 (seven)	<ul style="list-style-type: none"> • Paving of roads (Mgege zone) • Installation of high mast lights. • Maintenance and repair of street lights. • Installation of Electricity boxes. • Provision of dust bins. • Provision of bulk refuse cabs at identified illegal dumping sites. • Naming of streets.
8	<ul style="list-style-type: none"> • Repossession of unoccupied sites and house structures. • Security for municipal property and facilities • Storm-water canals and bridges for Mizwinking. • All officials and politicians implicated in the KPMG report. • FBE • Job creation • Highmast lights for Ext 6 • Leaking sewage pipes should be fixed. No 6159, Naong street. • Food parcels for orphans • More allocation for RDP houses for Nala LM. • Paving of roads to strengthen water drainange systems.
Consolidation of Priorities for Ward 8	<ul style="list-style-type: none"> • Highmast lights for Ext 6 • Leaking sewage pipes should be fixed. No 6159, Naong street. • Food parcels for orphans • Repossession of unoccupied sites and house structures. • Stormwater canals and bridges for Mizwinking. • Naming of streets.

9	<ul style="list-style-type: none"> • Clinic • Police station • Pave road to Letlotlo Primary school. • Sports facilities • Library • Gravel for internal roads. • Replacement of old water meters. • Maintenance of storm water canals. • Paving of Iekota Road to Viljoenskroon in Naledi. • Highmast lights.
Consolidation of Priorities for Ward 9 (nine)	<ul style="list-style-type: none"> • Security for municipal facilities and buildings • Free basic electricity for indigents. • End to illegal occupation of Parks by Churches. • Development of bylaws for illegal dumping. • Naming of streets.
10	<ul style="list-style-type: none"> • Provision of potable water for farm-dwellers. • Provision of food parcels to farm-dwellers. • Food gardens for farm-dwellers. • Allocation of sites/stands for farm dwellers in Kgotsong/Monyakeng. • Transport for farms school children. • Inspection of conditions of houses at farms. • Transport for farm dwellers to town. • Farm dwellers should be entered into the indigents list. • Eradication of Pit toilets. • Health services goes to farms once a month or in three months. • Ambulance and Police takes time to arrive at emergency/crime scene in farms.
Consolidation of Priorities for Ward 10 (ten)	<ul style="list-style-type: none"> • Provision of potable water for farm-dwellers. • Food gardens for farm-dwellers. • Allocation of sites/stands for farm dwellers in Kgotsong. • Transport for farms school children. • Inspection of conditions of houses at farms. • Eradication of Pit toilets. • Health services goes to farms once a month or in three months. • Ambulance and Police takes time to arrive at emergency/crime scene in farms. • Naming of streets.
11	<ul style="list-style-type: none"> • Upgrading of Mizwinking. • Humps along paved main roads/streets. • Provision of water for informal settlements. • Construction of football grounds. • Solar geysers for indigent families. • Creation of sites. • Paving of roads in Naledi. • Street naming. • Construction of kerbs to prevent flooding. • Development and enforcing of by-laws against illegal dumping. • RDP houses for the needy.

	<ul style="list-style-type: none"> • Food parcels for deserving indigents. • Bursaries for deserving students. • Address backlogs in bucket eradication. • Prevention of electricity fraud. • Replacement of old electricity meter boxes. • Installation and maintenance of highmast lights. • Address problems causing electricity outages. • Fast-tracking transfer of property. • Naming of streets/roads. • Construction and paving roads/streets. • Upgrading of Doring Park and Kootjie Jordaan. • Naming of streets.
Consolidation of Priorities for Ward 11 (eleven)	<ul style="list-style-type: none"> • Upgrading of Mizwinking. • Humps along paved main roads/streets. • Provision of water for informal settlements. • Solar geysers for indigent families. • Creation of sites. • Paving of roads in Naledi. • Street naming. • Construction of kerbs to prevent flooding. • Development and enforcing of by-laws against illegal dumping. • Replacement of old electricity meter boxes. • Installation and maintenance of highmast lights. • Address problems causing electricity outages. • Fast-tracking transfer of property. • Naming of streets/roads. • Construction and paving roads/streets. • Upgrading of Doring Park and Kootjie Jordaan. • Naming of streets.
12	<ul style="list-style-type: none"> • Reduction of business and residential tariffs. • Set cut of date for reading of meters. (electricity and water). • Correction/updating of billing after each payment. • Cut of date for submission of accounts. • Highmast lights for the graveyard section. • Upgrading of storm-water canals with stone pitching. • Gravel roads/streets should be rehabilitated. • Paving for Molisenyane and Ramasimong streets. • Pedestrian crossing at rail lines. • Maintenance of roads in town. • Cleaning and maintenance of parks in town. • Cleaning of cemeteries. • Installation of prepaid meters. • Upgrading of landfill sites. • Relocation from R30 of parking bay for trucks. • Construction of speed humps along R30 from Spur. • Upgrading of roads/streets with potholes. • Upgrading of electricity sub-station along Greyling Street.

	<ul style="list-style-type: none"> • Renovation of town hall. • Repair sidewalks near businesses. • Upgrading of Doringpark and Kootjie Jordaan stadium. • Upgrading of sewer reticulation network. • Public area for job-seekers to converge. • Upgrading and maintenance of water reticulation network. • Provision of bulk public rubbish bins. • Job creation through cemetery fencing • Bursary opportunities for matriculants. • Basic infrastructure for Botharnia 9. • Upgrading of Doornpark. • Fixing of leaking water pipes. • Security for municipal facilities and buildings. • Bulk refuse to prevent illegal dumping.
Consolidation of Priorities for Ward 12 (twelve)	<ul style="list-style-type: none"> • Installation of prepaid meters. • Upgrading of landfill sites. • Relocation from R30 of parking bay for trucks. • Construction of speed humps along R30 from Spur. • Upgrading of roads/streets with potholes. • Upgrading of electricity sub-station along Greyling Street. • Renovation of town hall. • Upgrading of Doringpark and Kootjie Jordaan stadium. • Upgrading of sewer reticulation network. • Public area for job-seekers to converge. • Upgrading and maintenance of water reticulation network. • Provision of bulk public rubbish bins. • Extension of Upgrading of outfall sewer. • Highmast lights at Daddy's tavern area. • Reconstruction of stormwater trenches/canals. • Sealing of quarry in two rooms section. • Upgrading of refuse removal fleet. • Upgrading of landfill site.

SECTION: F

STATUS QUO ASSESSMENT

WHO WE ARE

Nala Local Municipality (FS 185) was formed after the amalgamation of the former Bothaville and Wesselsbron transitional local councils and a section of the Vetvaal transitional rural council.

According to Statistics South Africa's 2016 Community Survey, it is estimated that the total population of the municipality is 78 515 with an estimated 23 653 households. Unemployment rate estimated at 37% according to Statistics South Africa's Community Survey 2016. Nala Local Municipality is situated in the northern part of the Lejweleputswa District Municipality. Wesselsbron and Bothaville function as individual administrative units with the bulk of the administration being done from Bothaville, which is also the seat of the Council in the area.

The Bothaville/Kgotsong area is located approximately 50km south of Klerksdorp, 80 km north of Welkom and 200 km south of Gauteng. Wesselsbron/Monyakeng is situated approximately 70 km south-west from Bothaville, approximately 35 km west of Matjhabeng (Welkom/Odendaalsrus) and 55 km east of Tswelopele LM (Hoopstad).

The Nala area is located within a significant agricultural region. It forms part to the so-called "maize-triangle" of South Africa. The annual NAMPO harvest festival attracts more than 20 000 visitors and is second largest agricultural show centre in the world.

Bothaville is a maize farming town situated near the [Vaal River](#) in the [Lejweleputswa DM](#) of the [Free State](#) province, [South Africa](#). It is situated 60 km east of the Vaal, on the bank of its [Vals River](#) tributary. Bothaville and the adjacent Kgotsong township have a total of approximately 80,000 residents.

Bothaville, which is but two hours' from Johannesburg, lies in the midst of what is known as the Maize Triangle, surrounded by huge farmlands ripe with ears of corn, depending on the season in which one ventures forth. And if it isn't corn, then it's sunflowers, wheat, sheep or ground nuts. In a nutshell, Bothaville is one of the major centres of agriculture in the northern reaches of the Free State, and the town hosts one of the largest agricultural annual festivals in the world - NAMPO - and the annual Food and Witblits Festival.

Bothaville's emphasis on maize and sunflowers also made it the most likely candidate for the first ethanol plant in the country. Following the government's White Paper banning the production of fuel ethanol from maize, the facility developed a new process of extracting biofuel through cellulosic conversion of a perennial grass - a non-food, renewable source and sorghum.

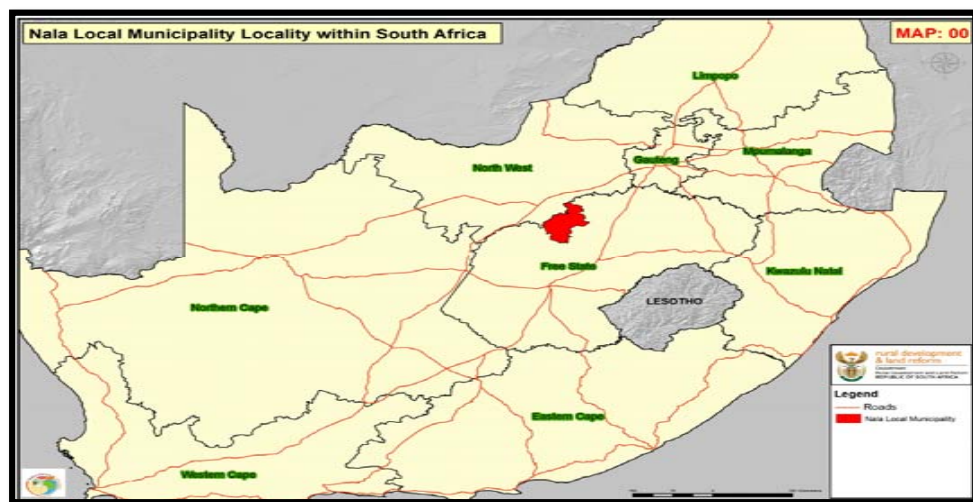
Bothaville lies on the banks of the Vals River and is, on the whole, a peaceful little town given to displays of warm welcome from its inhabitants, whose generous form of hospitality is typical of the region. It's a town in which to kick back, relax and do little other than fish, swim and sail the odd boat. There are a few historical

buildings of note worth visiting too, such as the oldest building a small three-room sandstone affair that originally served as the town's police station, in President Street built.

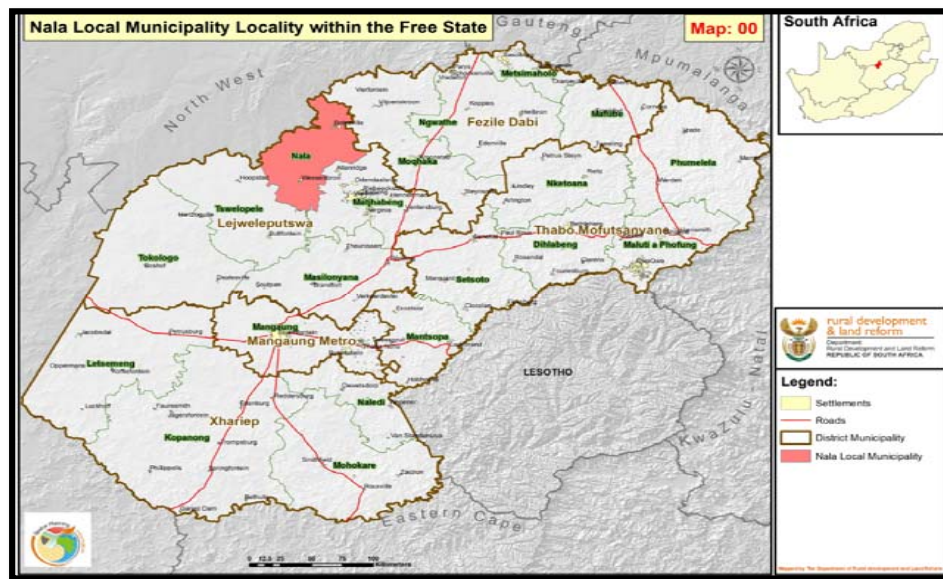
The NAMPO agricultural trade show, known as Nampo Harvest Day or Nampo Oesdag, has been held annually at Bothaville since 1974. Described as one of the largest in the world, it attracted some 70,000 visitors in recent years. It is held in the middle week of May at Nampo Park just north of town. The show, organised by Grain South Africa (GSA), features a large variety of agricultural machinery and livestock.

Apart from grain product, the production of meat and dairy products also features prominently in Wesselsbron. Bothaville is strategically located close to the gold mining towns of Klerksdorp/Orkney, whilst Wesselsbron is in close proximity to Welkom/Odendaalsrus and are directly dependant on these large urban centers for commercial support. Tourism in the area is suppressed, particularly as the sub-region lacks natural attractions. However, there is potential to develop tourism with regard to specific areas such as eco-tourism, game farming, cultural tourism and major sporting events. The tourism infrastructure of the region is underdeveloped and will require upgrading before any serious attempts towards tourism promotion is done.

GEOGRAPHIC CONTEXT

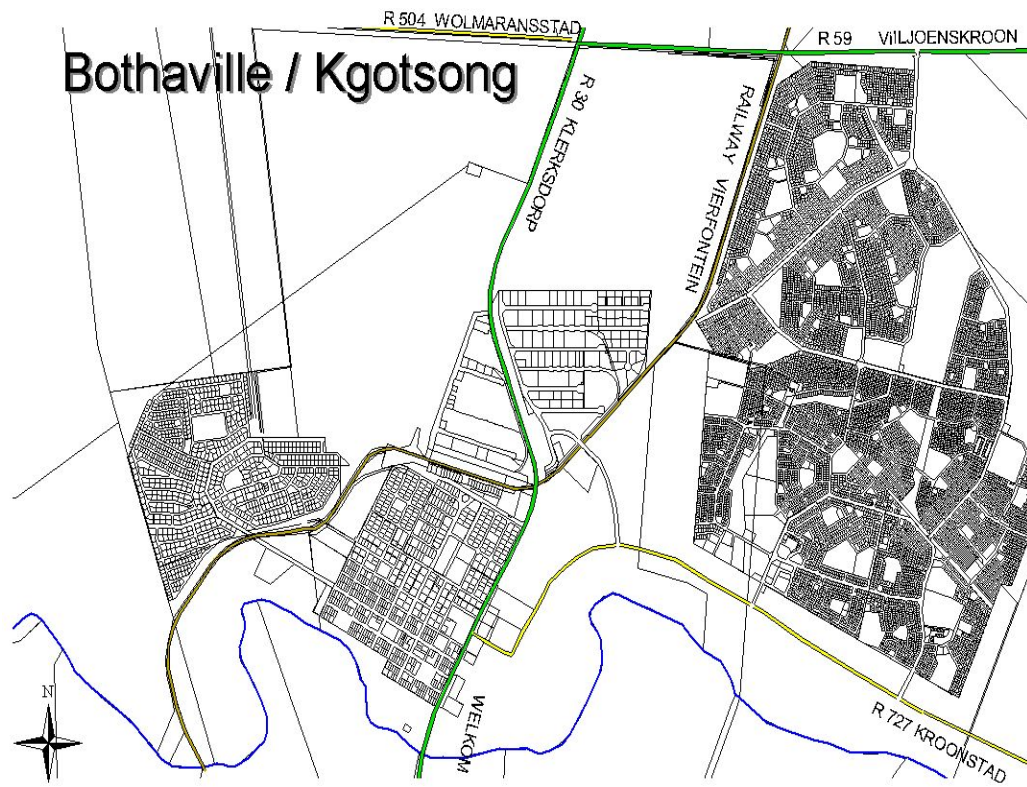


Map 1 : Indicating Nala Local Municipality with in the South African National Context.



Map 2 : Indicating Nala Local Municipality within a Provincial Context.

SPATIAL REPRESENTATION OF NALA LOCAL MUNICIPALITY



SPATIAL REPRESENTATION OF NALA LOCAL MUNICIPALITY



SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objectives	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance.
Intended Outcome	Sustainable service delivery of improved services to all households
Indigent Policy	The updated municipal Indigent Policy states that all households below the threshold income of R4000.00 per month should have at least free access to all services per month. According to the updated indigent register there are 9262 indigent households who are below the threshold income.

1. WATER

1.1. ACCESS TO WATER

ACCESS TO POTABLE WATER

The municipality's Water Service Development Plan (WSDP) is under review. The national target in terms of the SDF states that all households with the urban areas of the municipality should have access to potable water within the radius of at least 50m from the main communal tap. Nala Local municipality is the water service authority of the sub-region with Sedibeng Water providing the bulk supply of water. The municipality does not have water operations and maintenance plan.

ACCESS TO POTABLE WATER PER WARD

Ward 1:					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Phola Dipompong	1858	1802	56	0	The number of households without access to potable water in this ward is located in informal settlements. The municipality together with the Department of Human Settlement is formalising these settlements and installing the necessary water reticulation network.
Ward 2					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		

Mohlakeng and Sporong	1648	1599	49	0	The households without access to potable water in this ward is located in informal settlements. The municipality together with the Department of Human Settlement is formalising these settlements and installing the necessary water reticulation network.
Ward 3					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Mosawawa Naledi Khalinkomo (in the process of formalisation)	1862	1806	56	0	The households without access to potable water in this ward is located in informal settlements. The municipality together with the Department of Human Settlement HDA is formalising these settlements and installing the necessary water reticulation network.
Ward 4					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Matamong Vergenoeg (in the process of formalisation)	1857	1801	56	0	The households without access to potable water are in this ward is located in informal settlements. The municipality together with the Department of Human Settlement id formalising these settlements and installing the necessary water reticulation network.
Ward 5					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Masepala Matamong Mastrasie	1909	1852	57	0	None

Source: StatSA: Community Survey 2016

Ward 6					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Dikheleng	1869	1813	46	0	None
Ward 7					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Phuma sbethani	1924	1866	58		None
Ward 8					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Mpumalanga	1808	1754	54		None
Ward 9					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Mzwinking Naledi	2538	2462	70	0	None
Ward 10					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
	1947	1889	58		Basic water infrastructure network cannot be constructed for households in farming areas.
Ward 11					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Ditshehlong	2567	2490	77	0	The households without access to potable water are in this ward is located in informal settlements. The municipality together with the Department of Human

					Settlement is formalising these settlements and installing the necessary water reticulation network.
Ward 12					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Botharnia 9 (Tokoloho) Dithurumu Bothaville Meyerhof Meyerhof Extension	1866	1810	56		
Total	23653	21995	1658		

Source: StatSA: Community Survey 2016

BULK SUPPLY AND WATER STORAGE CAPACITY

Nala Local Municipality has 11 reservoirs with a total volume of 14.777 ML (Megalitres). Bothaville water storage infrastructure consists of 4 ground reservoirs and 2 elevated reservoirs. Wesselsbron has 2 ground reservoirs and 3 elevated reservoirs. The table below contains details of storage capacity in Nala Local Municipality.

Table 16: Details of Reservoirs: Roads and Storm-water Master Plan

Town	Wesselsbron/Monyakeng	Bothaville/Kgotsoong
Number of reservoirs	2no. x Ground reservoirs 3no. x Elevated reservoirs	4no x Ground reservoirs 2no x Elevated reservoirs
Total Storage capacity per town	6.954 ML	7.823ML

BLUE DROP ASSESSMENT RESULTS

Nala Local Municipality's Blue Drop assessment approves quality of drinking water in Nala LM.

STATUS QUO ANALYSIS: WATER

District/ Local Municipality	Piped (tap) water inside the dwelling/ house	Piped (tap) water inside yard	Piped water on community stand	Borehole in the yard	Rain- water tank in yard	Neighbours tap	Public/ communal tap	Water- carrier/ tanker	Borehole outside the yard	Flowing water/ stream/ river	Well	Spring	Other	Total
DC 18: Lejweleputswa DM	94736	107755	3354	2012	149		3021	2939	374	2119	129	83	2332	219014
FS 181: Masilanyan a LM	5730	15246	63	224	-	264	66	75	270	-	-	-	863	22802
182: Tokologo LM	788	7364	12	538	17	306	343	31	432	-	-	-	-	9831
Tswelopele LM	1716	10685		121	326	30	165	36	230	204	95	-	-	13705
Matjhabeng LM	79509	60157	2450	678	102	2188	2003	38	574	34	-	15	1274	149021
Nala LM	6992	14303	708	246	-	98	502	-	639	-	-	68	98	23653

Source: StatSA: Community Survey 2016

According to Statistics South Africa, Community Survey 2016, about 21295 households in Nala have access to piped potable water within yards and their homes. In 2011 about 1423 households had access to piped water from a community tap with varying distances of between 200m from dwelling, 500m and 1000m; and this figure has dropped to 708 households according to the 2016 Community Survey. According to StatsSA Census 2011, 262 households did not have access to potable water at all. However, this figure has declined to 166 households according to the Community Survey 2016. This figure reflects the situation of non-access to potable water by households in farms where the municipality does have reticulation system to do so. This suggests that any future planning for this service should focus on addressing this backlog. This process would necessarily require the partnership between Nala Local municipality, commercial farmers and the national Department of Water Affairs.

Sanitation

The municipality's Water Service Development Plan (WSDP) was last developed and reviewed in 2013.

The national target for this service in terms of the SDF states that all households within the urban areas of the municipality should have access to a water borne toilets by 2022.

The table below indicate the number of households with/out access to flush toilets in each ward.

Ward 1:					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Phola Dipompong	1858	1598	260	Households with access below RDP level use bucket toilets for sanitation and these households are located in informal settlements.	Bucket eradication programme is complete.
Ward 2					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Mohlakeng and Sporong	1648	1417	231	Households with access below RDP level use bucket toilets for sanitation and these households are located	Bucket eradication programme is complete.

				in informal settlements.	
Ward 3					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Mosawawa Naledi Khalinkomo (in the process of formalisation)	1862	1601	261	Households with access below RDP level use bucket toilets for sanitation and these households are located in informal settlements.	Bucket eradication programme is complete.
Ward 4					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Matamong Vergenoeg (in the process of formalisation)	1857	1597	260	Households with access below RDP level use bucket toilets for sanitation and these households are located in informal settlements.	Bucket eradication programme is yet to be done.
Ward 5					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Masepala Matamong Mastrasie	1909	1642	267	Households with access below RDP level use bucket toilets for sanitation.	In practical terms, there are no households still using any other sanitation network except the water borne toilets in this ward. The municipality should make a thorough investigation whether bucket toilets still exist in this ward to validate the StatSA information.

Source: StatSA: Community Survey 2016

Ward 6

Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Dikheleng	1869	1607	262	Households with access below RDP level use bucket toilets for sanitation.	In practical terms, there are no households still using any other sanitation network except the water borne toilets in this ward. The municipality should make a thorough investigation whether bucket toilets still exist in this ward to validate the StatSA information.
Ward 7					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Phuma	1942	1670	272	Households with access below RDP level use bucket toilets for sanitation.	In practical terms, there are no households still using any other sanitation network except the water borne toilets in this ward. The municipality should make a thorough investigation whether bucket toilets still exist in this ward to validate the StatSA information.
Ward 8					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Mpumalanga	1808	1555	253	Households with access below RDP level use bucket toilets for sanitation.	In practical terms, there are no households still using any other sanitation network except the water borne toilets in this ward. The municipality should make a thorough investigation whether bucket toilets still exist in this ward to validate the StatSA information.
Ward 9					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Mzwinking Naledi	2538	2183	355	Households below RDP level use pitlatrines and bucket toilets for sanitation and some share with their neighbours.	In practical terms, there are no households still using any other sanitation network except the water borne toilets in this ward. The municipality should make a thorough investigation whether bucket toilets still exist in this ward to validate the StatSA information.

Ward 10					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
	1947	1674	273	In this ward, most households are located in the farming areas and use pitlatrines and/or flush toilets connected to a septic tank.	Basic sanitation network cannot be extended to households in farms due to lack of sanitation and water infrastructure there. Farm dwellers use pitlatrines for sanitation. Farm-owners use flush toilets connected to a septic tank or conservancy for sanitation.
Ward 11					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Ditshehlong	2549	2292	257	Most households who have share the service with their neighbours access below RDP level use either bucket toilets or.	None
Ward 12					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Dithurumu Botharnia 9 Bothaville Meyerhof	1866	1605	261	Sewer reticulation network is installed for the 665 Botharnia households and residents have the responsibility to construct their own toilets.	Sewer reticulation network is installed for the 665 Botharnia households and residents have the responsibility to construct own toilets.
Total	23653	20357	3212		

Source: StatSA: Community Survey 2016

Types of sanitation systems

Province, District and Localm Municipality	Main type of toilet facility used										
	Flush toilet connected to a public sewerage system	Flush toilet connected to a septic tank or conservancy tank	Chemical toilet	Pit latrine/toilet with ventilation pipe	Pit latrine/toilet without ventilation pipe	Ecological toilet (e.g. urine diversion; enviroloo; etc.)	Bucket toilet (collected by municipality)	Bucket toilet (emptied by household)	Other	None	Total
DC18: Lejweleputswa	179008	2010	472	5141	15166	142	4817	3322	4711	4225	219014
FS181: Masilonyana	19279	180	186	183	496	41	1262	363	194	618	22802
FS182: Tokologo	2685	873	37	4159	741	-	752	36	139	409	9831
FS183: Tswelopele	10692	388	57	252	1163	64	-	68	133	888	13705
FS184: Matjhabeng	126135	383	191	413	10712	20	2420	2720	4141	1886	149021
FS185: Nala	20217	185	-	134	2054	17	383	135	104	426	23653

Source: StatSA: Community Survey 2016

AREAS WITHOUT PROPER SANITATION SYSTEMS

The following areas have completed installation of sewer reticulation network, but each household is still to build their own toilets.

1. Botharnia 9 in Bothaville.
2. Households in Matlharantlheng (TOKOLOHO).

Areas where sewer reticulation network is still lacking;

3. Vergenog and Khalinkomo in Wesselsbron.

STATUS OF THE WWTP.

The waste water treatment plants in both Bothaville/Kgotsong and Wesselsbron/Monyakeng are both operating. The phase 2 project at Wesselsbron/Monyakeng waste water treatment plant is complete and waiting for official handover. In Bothaville/Kgotsong the Kgotsong outfall sewer is under construction with new sewer being put in place to alleviate pressure in sewer reticulation network thereby minimising sewer spillage.

Other challenges identified in this service are among others;

In Monyakeng there is still about 500 households that are still using bucket toilets and the municipality uses tractor for night-soil collection. Night-soil collection is done once a week per household and these toilets are predominantly in informal settlements. Other issues that have a bearing on delivery of this service are the following;

1. Bad road conditions in affected areas, especially in informal settlements.
2. Uncontrolled illegal occupation of land increases the need for night soil collection.
3. Lack of fleet and utilization of unroad-worthy fleet.
4. Shortage of buckets as the number of households depending on buckets increases.
5. Lack of operations and maintenance plan is also a challenge.

Waste Management

The municipality has reviewed and adopted the Integrated Waste Management Plan (IWMP). The municipality has not yet developed strategies for reduce, re-use and recycle solid waste due to vandalism of infrastructure that has taken place in the landfill site. The solid waste removal is rendered internally by the municipality.

Waste Removal

The national target for this service is that the local municipality should collect refuse from each household within its urban areas at least once a week. All households within the urban areas of the municipality have their solid waste collected at least once a week. Other issues impacting on delivery of this service;

1. Shortage of fleet.
2. Public littering or illegal dumping.
3. Reluctance to apply by-laws against illegal dumping.
4. Non-compliance with NEMA on the management of landfill sites and road conditions.
5. Lack of Environmental Management Plan.
6. Lack of proper management of landfill sites.

ACCESS TO REFUSE REMOVAL AND WASTE DISPOSAL

District and Local Municipality	Refuse removal							
	Removed by local authority/private company/community members at least once a week	Removed by local authority/private company/community members less often than once a week	Communal refuse dump	Communal container/central collection point	Own refuse dump	Dump or leave rubbish anywhere (no rubbish disposal)	Other	Total
DC18: Lejweleputswa	158249	16795	8445	1592	25984	6894	1055	219014
FS181: Masilonyana	15229	2552	431	-	4149	289	152	22802
FS182: Tokologo	3651	1165	762	-	4109	100	44	9831
FS183: Tswelopele	11559	103	123	-	1184	695	41	13705
FS184: Matjhabeng	108414	12049	7021	1577	13797	5414	749	149021
FS185: Nala	19396	925	108	15	2745	395	70	23653

Source: StatSA: Community Survey 2016

REFUSE REMOVAL AND SOLID WASTE

Ward 1:					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Phola Dipompong	1858	1821	37	0	None
Ward 2					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Mohlakeng and Sporong	1648	1615	33	0	
Ward 3					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Mosawawa Naledi Khalinkomo (in the process of formalisation)	1862	1825	37		None
Ward 4					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Matamong	1857	1820	37	0	None

Vergenoeg (in the process of formalisation)					
Ward 5					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Masepala Matamong Mastrasie	1909	1871	38	0	None

Source: StatSA: Community Survey 2016

Ward 6					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Dikheleng	1869	1832	37	0	
Ward 7					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Phuma	1942	1903	39	0	None
Ward 8					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Mpumalanga	1808	1772	36	0	None
Ward 9					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Mzwinking Naledi	2538	2487	51	0	None
Ward 10					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required

		Above RDP	Below RDP		
	1947	1908	39	0	Municipality is not responsible for collection of refuse in farms and the farmers organise their own private collection and landfill sites.
Ward 11					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Ditshehlong	2549	2498	51	0	None
Ward 12					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Dithurumu Dikheleng Tokoloho Bothaville Meyerhof	1866	1829	37	0	None
Total	23653	23181	472	0	

Source: StatSA: Community Survey 2016

ELECTRICITY AND ENERGY

ENERGY (ACCESS TO ELECTRICITY FOR COOKING, HEATING AND LIGHTING)

The municipality has not developed nor review the Energy Plan. The national target for this service is that each household should have access to at least 60 Amps of free electricity every month. Approximately 98% of households in the urban areas of the municipality have access to electricity for cooking, heating and lighting. The remainder 2% consists of all households located in informal settlements. The municipality together with ESKOM is addressing any backlog in relation to the provision of this service.

CHALLENGES AND ISSUES ON DELIVERY OF THIS SERVICE;

1. Distance between poles should be 40m to prevent unnecessary outages.
2. Lack of batteries for protection of each substation.
3. There are only 5 substations (additional substation is needed especially in Botharnia 9)
4. Lack of maintenance of substations.
5. Lack of implementation plan due to cash flow challenge.
6. Lack of fleet.
7. No maintenance for street lights and highmast lights.
8. Non-insulated cables causing frequent power outages.

ENERGY (ACCESS TO ELECTRICITY FOR COOKING, HEATING AND LIGHTING)

Province, District and Local municipality	Household access to electricity									
	In-house conventional meter	In-house prepaid meter	Connected to other source which household	Connected to other source which	Generator	Solar home system	Battery	Other	No access to electricity	Total

			pays for (e.g. con	household is not paying for						
DC18: Lejweleputswa	34255	167983	4449	623	30	156	106	1285	10126	219014
FS181: Masilonyana	2803	17890	477	87	-	-	26	134	1385	22802
FS182: Tokologo	1533	7342	203	75	-	39	-	79	561	9831
FS183: Tswelopele	1147	10864	923	118	-	-	-	33	621	13705
FS184: Matjhabeng	25575	114481	2421	235	30	87	80	388	5726	149021
FS185: Nala	3198	17407	425	109	-	30	-	652	1833	23653

Source: StatSA: Community Survey 2016

ACCESS TO ENERGY(ELECTRICITY) PER WARD

Ward 1:					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Phola Dipommpong	1858	1709	149	0	None
Ward 2					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Mohlakeng and Sporong	1648	1516	132	0	None
Ward 3					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Mosawawa Naledi Khalinkomo	1862	1713	113	0	None

(in the process of formalisation)					
Ward 4					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Matamong Vergenoeg (in the process of formalisation)	1857	1708	149	0	None
Ward 5					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Masepala Matamong Mastrasie	1909	1756	153	0	None

Source: StatSA: Community Survey 2016

Ward 6					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Dikheleng	1869	1719	150	0	None
Ward 7					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Phuma	1942	1787	155	0	None
Ward 8					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Mpumalanga Mzwinking	1808	1663	145	0	None
Ward 9					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		

Mzwinking Naledi	2538	2335	203		None
Ward 10					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
	1947	1791	156		None
Ward 11					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Ditshehlong	2549	2345	204	0	None
Ward 12					
Name of Settlement	Number of Households	Service Level		No Service at All	Intervention Required
		Above RDP	Below RDP		
Dithurumu Tokoloho Dikheleng Bothaville Meyerhof	1866	1717	149	664	Bulk electricity infrastructure network is complete.
Total	23653	21759	1894	1833	

Source: StatSA: Community Survey 2016

ROADS

TRANSPORT AND ROADS INFRASTRUCTURE

There is a Draft Integrated Transport plan.

Transport Infrastructure

Infrastructure	Bothaville/Kgotsong	Wesselsbron/Monyakeng
Roads	A variety of roads networks links Bothaville/Kgotsong with other surrounding areas and towns. The provincial road R30 links Bothaville/Kgotsong with Klerksdorp to the north and Welkom to south. On the intersection of R504 and R30 towards the north west is Wolmaransstad and Viljoenskroon is found on the intersection of R30 and R59 to the east. Along R727 on the intersection of R30 to the east is Kroonstad.	South of Wesselsbron along R719. Hoopstad is south west of Wesselsbron along R34 and Odendaalsrus is along R34 in the east of town. Between Monyakeng and Wesselsbron is R505 to Wolmaransstad.
Rail line	There is rail line to Vierfontein, north of Bothaville and rail line to Allanridge southeast of Bothaville. These rail lines seem to provide rail routes for transportation of agricultural products such as maize and livestock. It passes through Schuttendraai Silos and Losdorings silos to Allanridge.	There is no rail line linking Wesselsbron to nearby towns.
Air	There is a small aerodrome north east of Bothaville industrial area.	None
Public Transport	Mode of public transport from Kgotsong to town is minibus taxis for working people and learners. This transport is also used by commuters to Bothaville CBD, and to other nearby towns for shopping. Few buses are used to carry learners to schools in the nearby farms towns.	Mode of public transport from Monyakeng to town is minibus taxis for working people and learners. This transport is also used by commuters to Wesselsbron CBD, and to other nearby towns for shopping. Few buses are used to carry learners to schools in the nearby farms and towns.

ROADS

- The municipality does not have Integrated Transport Plan.
- All municipal roads should be paved or tarred.

- The municipality is controlling and maintaining all secondary roads within its jurisdiction.
- All roads utilised by public transport, major economic roads, and roads leading to social facilities such as schools, clinics etc are either paved or tarred.
- All arterial roads or internal roads are paved/tarred.

STORM WATER

- The approved service level is open channel and piped systems.
- The municipality has a Road and Storm-water Master Plan developed in 2014.

AREAS WITH ACCESS TO THE SERVICE ARE AS FOLLOWS;

MUNICIPAL ROADS AND STORM-WATER: (Nala LM Roads and Storm-water Master Plan, 2014)

Status Quo Analysis: Roads and Storm-water: Roads and Storm-water Master Plan.

Type of Roads/Storm-water	Riding and Structural Conditions
Tarred roads	Poor
Gravel roads	Poor
Paved roads	Good

Road Length and Road category summary (Nala LM Roads and Storm-water Master Plan, 2014)

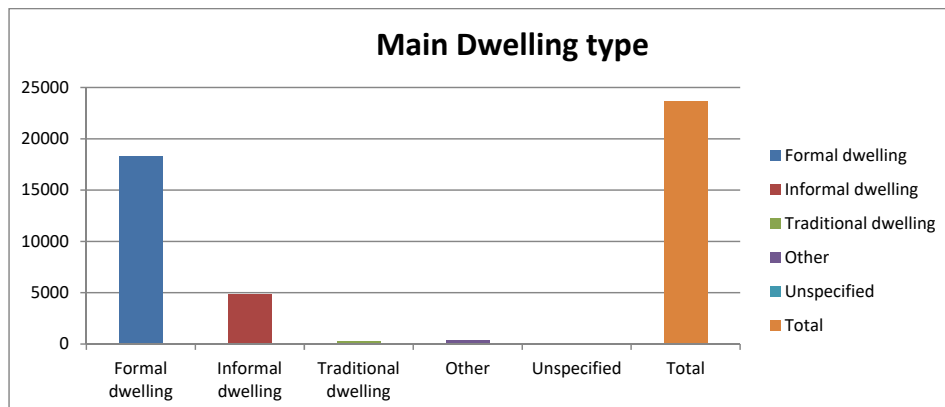
Settlement	Tarred(m)	Paved (m)	Gravel (m)	Total (m)
Bothaville	31.84 km	1.50km	0.00 km	33.34km
Kgotsoong	14.73km	17.28km	105.15km	137.16km
Meyerhof	17.21km	0.00km	0.00km	17.21km
Monyakeng	6.86km	11.51km	47.11km	65.48km
Wesselsbron	15.25km	0.00km	16.10km	31.35km

SOCIAL SERVICES

(Human Settlement, Health Services, Education and Safety and Security)

HUMAN SETTLEMENT

According to Statistics South Africa's 2016 Community Survey, it is estimated that the total population of the municipality is 78 515 with an estimated 23 653 households. The municipality is in the process to review its Housing Sector for adoption by end May 2017. There is a backlog of more than 5729 housing units and sites. The major challenge with regard to human settlement is slow pace at which the municipality is developing sites to address the backlog. To alleviate the problem of lack of proper housing the Nala municipality in partnership with relevant sector departments and government agencies has planned on construction of 1086 housing units in Kgotsong and Borthania 9 for the financial year under planning.



StatsSA: CS 2016

According to StatsSA's Community Survey 2016, Nala has almost 77% of households in formal settlement mostly situated in the urban areas and more than 20% thereof is in informal settlement. The 7% is predominantly located in the nearby farming areas which are largely privately owned. This situation place as an obligation to the municipality to develop and upgrade 20% in informal settlements. The municipality has already formalised 1500 in informal settlements in Monyakeng and is in the process to finalise formalisation process of the 644 stands in Botharnia 9 in Bothaville. This process will equally necessitate construction of basic infrastructure in these areas.

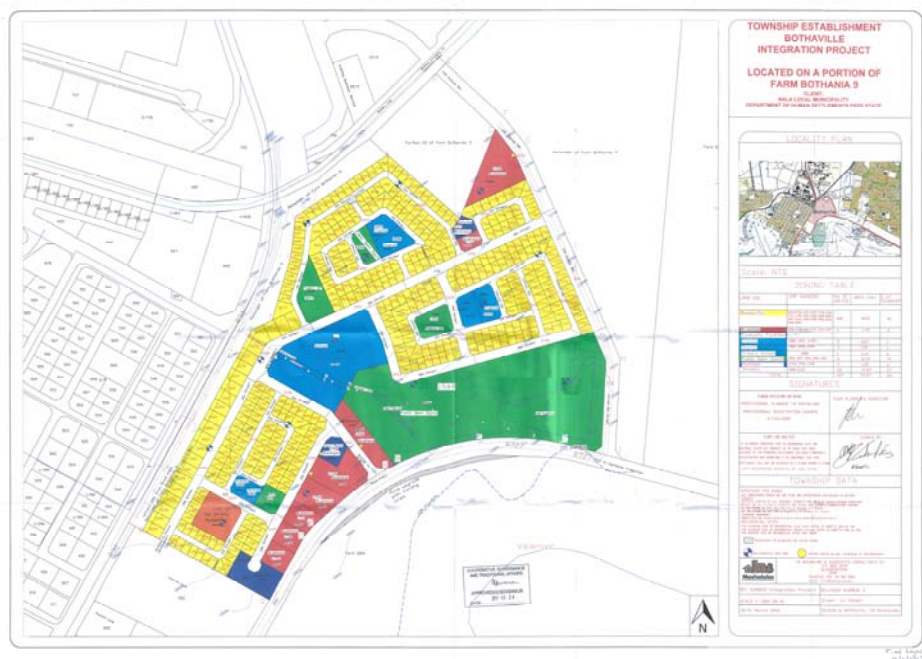
LAND USE MANAGEMENT AND SETTLEMENT PATTERNS OF THE MUNICIPALITY

Nature	Bothaville/Kgotsong	Wesselsbron/Monyakeng
Residential	Number of occupied sites; Bothaville = 886 Meyerhof = 839	Number of occupied sites: Wesselsbron = 760 Monyakeng = 6994

Nature	Bothaville/Kgotsong	Wesselsbron/Monyakeng
	<p>Kgotsong = 10447.</p> <p>Vacant sites; Bothaville = 75 Meyerhof = 257 Kgotsong = 0</p> <p>Number of flats: Bothaville = 119 Meyerhof = 09 Kgotsong = 0</p> <p>Informal settlements: Kgotsong Bothania 9 = 665 6819 Park = 70 Tokoloho = 300 10275 Park = 42 Industrial sites = 80</p>	<p>Vacant sites: Wesselsbron = 1 500 Monyakeng = 0</p> <p>Number of flats: Wesselsbron = 0 Monyakeng = 0</p> <p>Informal settlements: Monyakeng Ithoballe = 64 Khalinkomo = 146 Verganog = 125 Seropesabenya = 140 Industrial sites = 58</p>
	<p>In the centre of Bothaville CBD there are various retail businesses; supermarkets, chain stores, butcheries, fast food outlets and restaurants, financial institutions, legal practitioners offices, hair salons, clothing and textile stores, furniture chain stores, motor vehicles spares stores, liquor stores, Telkom, post office, justice department, hotel, B n Bs, petrol stations, car dealers, bakery, agricultural suppliers, library, town hall, financial and professional service providers, funeral homes, pharmacies etc, Building material stores, Internet cafes', 24hr fast food outlets along R30. Tyres and wheels workshops, surgeries for medical practioners, health and beauty spa and physiotherapy,</p> <p>Kgotsong CBD is not well-developed and is scattered with the following; retail businesses, general dealers, funeral homes, mini market, post</p>	<p>In the centre of Wesselbron CBD there is retail stores, supermarkets, chain stores, butcheries, fast food outlets, financial institutions, hair salons, clothing and textile stores, furniture chain stores, motor vehicles spares stores, liquor stores, post office, hotel, B n Bs, petrol stations, car dealers, bakeries, agricultural suppliers, library, town hall, financial and professional service providers, funeral homes, pharmacies etc and surgery,</p> <p>The Monyakeng CBD is not well-developed and has the following; retail businesses, general dealers, funeral homes, mini market, post office, satellite police station, surgery, several taverns and 1 liquor store.</p>

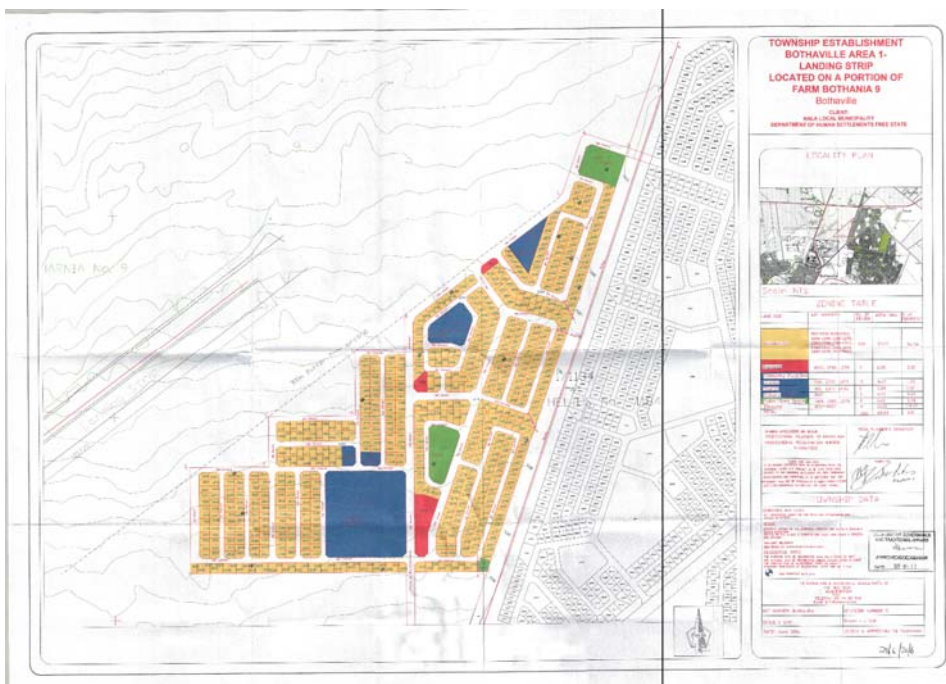
Nature	Bothaville/Kgotsong	Wesselsbron/Monyakeng
	office, satellite police station, surgery, 23 taverns and 2 liquor stores,	

NEW TOWNSHIP ESTABLISHMENT: FORMALIZATION OF BOTHANIA 9



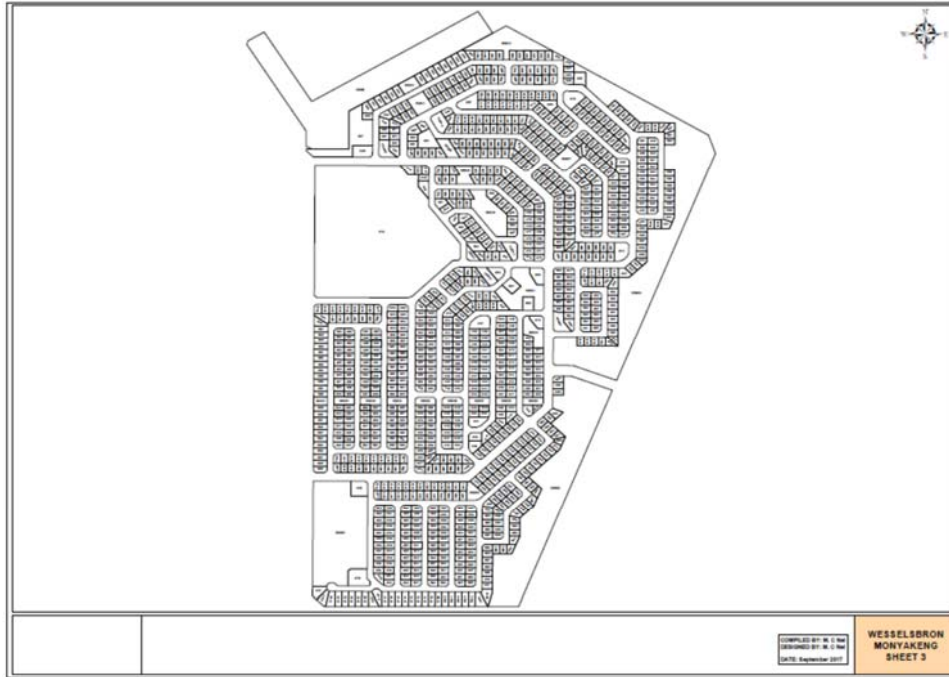
This area is earmarked for development of housing between the R30 from Bothaville to Klerksdorp and R727 from Bothaville to Kroonstad. It lies in the urban sprawl south west of Kgotsong and the east of Bothaville. Construction of houses in this area will contribute immensely toward closing the urban sprawl and integrating the two communities of Kgotsong and Bothaville.

Construction of housing 645 units in BOTHARNIA 9



This area was formalised to address the problem of informal settlement and is lying between Kgotsong/Naledi and the industrial area. Approximately 664 households in Botharnia 9 have been

allocated sites with basic infrastructure. These occupants were relocated to this area from different informal settlements in Kgotsong and Ditshehlong. The construction of 645 housing units is earmarked to commence soon.



The above layout map represents land use plan in Extension 12 and 13 in Wesselsbron where construction of housing in 950 sites is underway.

HEALTH SERVICES

TOWN	HOSPITAL	CLINICS
Bothaville and Kgotsong	1	3
Wesselsbron and Monyakeng	0	1
Farming Areas	0	Mobile clinic.

EDUCATION

TOWN	EARLY CHILDHOOD CENTERS	PRIMARY SCHOOLS	HIGH SCHOOLS
Bothaville and Kgotsong	14	13 Inclusive of primary schools in farms.	7 Inclusive of high schools in farms.
Wesselsbron and Monyakeng	6	5 Inclusive of primary schools in farms.	3

SAFETY AND SECURITY

TOWN	POLICE STATION	SATELITE POLICE STATION
Bothaville	1	1 Kgotsong
Wesselsbron	1	1 Monyakeng

The municipality has put basic services infrastructure (sanitation, water, electricity and roads and storm-water) to all schools, police stations, clinics and hospital within its jurisdiction. There is a need for construction of another clinic to cater for the needs of the people in Naledi and Tokoloho. Another police station is needed in Kgotsong Naledi section to combat crime in that area.

OPPORTUNITIES OFFERED AT NALA LOCAL MUNICIPALITY

The municipality offers its communities, stakeholders and potential investors several dynamic opportunities. The headquarters of Nala local municipality is in Bothaville along the R30, about 70km south of Klerksdorp in the North West and 80km northwest of Welkom and 230km to Bloemfontein. It serves as corridor into North West along R504 TO Wolmarranstad and Gauteng province along R30; and via R59 to Viljoenskroon and Sasolburg. The council development focus is on the following aspects;

Development Opportunities	Focus Initiatives
Economic Growth	<ul style="list-style-type: none"> Commercial agriculture is the main focus for expanded economic growth in this municipality. The advent of Bio-fuel could greater economic spin-offs for the municipality to cause growth expansion and growth in other areas of the economy <i>e.g</i> manufacturing, service and retail sectors. The earmarked Agri-Park in Wesselsbron has greater impetus to boost regional economic growth and enhanced economic activity. This project is expected to economic spin-offs that accelerated economic growth in the Lejweleputswa District.
Improved service delivery	<ul style="list-style-type: none"> Provision of basic services to the community remains the core function of this municipality. These services include among others; water and sanitation, refuse removal, electricity and street lights, maintenance of roads and storm-water canals and pavements. The maintenance and/or replacement of ageing infrastructure in the above services remain key priority of the municipality. However, lack of resources and needed funds is impediment toward realization of this objective.
Good Governance and Public participation	<ul style="list-style-type: none"> The Council continuously strives to improve the efficiency of its political and administrative systems, structures and processes. It is high priority of the municipality to involve its citizens in decisions affecting them. Improved financial viability and consistent efforts to improve the efficiency of the municipality's administration and management systems and processes are high priorities.
Integrated Human Settlements	<ul style="list-style-type: none"> The municipality has succeeded in ensuring access to housing, however, the backlog remains a challenge. Lack development of serviced ervens has caused and increase in informal settlements.

Development Opportunities	Focus Initiatives
	<ul style="list-style-type: none"> The municipality should prioritise review of its spatial development framework and design of appropriate land use management systems.
Social and Community Development	<ul style="list-style-type: none"> It is important for the council to ensure good quality and well maintained sport facilities, parks and community halls.

CEMETERIES AND PARKS

There is sufficient cemetery space in Bothaville and Kgotsong. Three cemeteries, two in Kgotsong and one in Bothaville have been closed due lack of burial space. However, two cemeteries are still being utilised, one in old Kgotsong west of industrial area and north of Meyerhof and in Bothaville north of town along R30 to Klerksdorp.

Wesselsbron and Monyakeng have one cemetery each with sufficient space for burial. However, as in Bothaville and Kgotsong maintenance of cemeteries is a challenge. There is an urgent need to maintain the cleanliness of these cemeteries to acceptable levels. Access routes to these cemeteries have been constructed, except in Bothaville where its muddy route is impassable for mourners during rainy seasons. There is an urgent need on the part of the municipality to develop cemetery maintenance plan.

PUBLIC PARTICIPATION AND GOOD GOVERNANCE

Strategic Objective	Promote a culture of participatory and good governance.
Intended Outcome	Entrenched culture of accountability and clean governance

THE STATUS OF GOVERNANCE STRUCTURES

Structure	Status
Internal Audit Function	Yes Internal Audit and Risk management is available with three officials appointed.
Audit committee	Yes This committee was established in August 2014.
Oversight Committee/MPAC	Yes Municipal Public Accounts Committee was established in March 2017.
Ward committees	Yes Ward committees for twelve wards were established in November 2016 and they are fully functional.
Council committees	Yes The following council committees were established in March 2017; <ul style="list-style-type: none">- Finance Committee- Technical Services and Human Settlement Committee- Human Resource and Administration
Supply Chain Committees	Yes The following Supply Chain Committees are fully functional; <ul style="list-style-type: none">- Bids Committee- Specifications- Evaluation

COUNCIL COMMITTEES

The following Committees are established to advice council.

Committee	Functions	Composition
Audit and Performance Audit Committee	To report to council on issues of Financial and Non-Financial Performance Information	Mr. Motaung (Chair Person) Mr. C. Vermeulen Mr. Letsipa Mr. Matlakala
Municipal Public Accounts Committee	To consider the Annual Report and engage communities on the Annual Report and submit recommendations to council To develop an Oversight Report for Council adoption Investigate and recommend to council on the unauthorised, irregular, fruitless and wasteful Expenditure	Cllr. Zacharia Moshane (CHAIR) Cllr. Rakhuduga Tau Cllr. Mantwa Ntseki Cllr. Desmond Reed Cllr. Kaelo Leburu
Risk Management Committee	To report to council on issues of Risk Management	
Local Labour Forum Committee	Cllr. Belase Mthombeni Cllr. Boiki Mabaso Cllr. Lirampele Nanyane Cllr. Ntombizodwa Makhoee	Deals with all matters relating to Local Labour Forum and make recommendations to the Mayoral Committee.

SECTION 79 COMMITTEES

Committee	Names	Functions
Finance Committee	Cllr. Thabo Mohloare (CHAIR) Cllr. Xakiwe Mokete Cllr. Bully Botma Cllr. Moleleki Ngece Cllr. Kegoname Sebate Cllr. Nozililo Jika	Deals with all matters relating to finance and recommend to the Mayoral Committee
Administration and Human Resources Committee	Cllr. Tselane Molutsi (CHAIR) Cllr. Annah Makunye Cllr. Mbizo Mabeleng Cllr. Schele Khati Cllr. Monare Marumule Cllr. Phaki Mafoyané	Deals with all matters relating to administration, governance, public participation and human resource management and make recommendations to the Mayoral Committee.

Service Delivery and Infrastructure Development		
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MANAGEMENT AND OPERATIONAL SYSTEMS

Systems	Status
Complaints Management system	Yes Manual complaints management system is available. Contact Provincial Treasury whether the system has been updated.
Fraud Prevention Plan	Draft to be taken to Council for adoption by end August 2019.
Communication Strategy	Not available.
Public Participation / Mobilisation strategy	Yes

INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Strategic Objective	Improve organisational cohesion and effectiveness
Intended Outcome	Improved organisational stability and sustainability

Information Technology (IT)	The municipality does not have an IT unit and has outsourced the service to a service provider. The municipality's website is yet to be updated.
Availability of skilled staff	The municipality is currently addressing the shortage of skilled personnel by providing short-term and long-term training through workshops, learnership and internship programmes.
Vacancy rate	The vacancy rate is evident especially in specialised functions within the municipality. The section 57 managers' posts of Technical Services Director, Corporate Services Director and the Community and Social Services Director is not filled.
Skills Development Profile	The municipality has a developed Skills Development Plan.
Organisational structure	Draft review still undergoing various process. The council is conducting stakeholder consulting regarding review of the organisational structure.

- Human resource management strategy or plan. There is no Human Resource Management Plan.
- Individual performance and organizational management systems. There is no Individual and Organizational Performance Management System.

FINANCIAL VIABILITY

Strategic Objective	To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems.
Intended Outcome	Improve financial management and accountability.

Indicate availability and status with regard to the following:

• Tariff policies	To be reviewed and adopted by council in line with the final approval of the new Budget/IDP 2019/20
• Rates policies	To be reviewed and adopted by council in line with the final approval of the new Budget/IDP 2019/20
• Staffing of the finance and SCM units	The process to train SCM staffing and finance units is in process.
• SCM policy – staffing	The SCM policy is developed and adopted by council.
• Payment of creditors	The municipality has been struggling to pay its creditors (ESKOM, Sedibeng Water) in time because of cash flow problems.
• Auditor –General findings (issues raised in the report if any)	
Opinion:	• Unqualified with matters of emphasis
Matters Emphasized:	• Going concern. • Cash flow • Compliance • Disclosure issues. • Performance information issues.

PRINCIPLES OF THE ANTI-FRAUD AND CORRUPTION POLICY

Nala Local Municipality does not have an anti-fraud and corruption plan and strategy. However, generic concepts guiding its formulation are observed and they are the following;

1. Pro-active management of anti-fraud responsibilities of the municipality.
2. To provide employee guidance if fraud is suspected.
3. To issue a clear statement forbidding misconduct, and to popularize this statement amongst its employees.
4. To concentrate responsibility of investigating instances of fraud and corruption in a central, non-bias office.

5. To issue assurances to all employees that fraud will be fully investigated.
6. To issue clear protection guidelines for those reporting fraud.
7. To adopt and apply norms, standards and principles of the National Anti- Corruption Forum; and
8. To create a suitable environment for fraud and corruption management.

THE NALA LOCAL MUNICIPALITY HAS IDENTIFIED THE FOLLOWING STRATEGIES TO ACHIEVE THE ABOVE-MENTIONED OBJECTIVES;

Strategies

- To implement a risk-based approach towards the management and combatting of fraud, corruption and irregularities.
- To formulate clear guidelines that could be used by employees and the public about reporting procedures and methods in instances where corruption and/or fraud are expected.
- To increase institutional response capacity to prevent instances of fraud and corruption.
- To make sure that appropriate measures are in place to report instances of fraud and corruption.
- To create and participate in networks of interested parties with a common aim of combatting fraud and corruption.
- To institute measures aimed at creating a culture of fraud and corruption control.

INDICATE AVAILABILITY AND STATUS WITH THE FOLLOWING:

The Nala Local Municipality has not reviewed its OPMS Policy and Framework since 2013. The following are the generic elements of that policy framework.

1. The IDP goals and objectives represent multi – year performance indicators and targets for the municipality over the term of the elected Council.
2. The IDP targets and indicators are aligned annually to the municipal budget on an activity level (programmes and projects) as part of the IDP review.
3. Funded IDP goals, objectives, strategies, programmes and projects are cascaded down into the municipal Service Delivery and Budget Implementation Plan (SDBIP) where it is translated into key municipal performance indicators and targets.
4. IDP activities are also cascaded down into departmental SDBIP; a process whereby the responsibility for the alignment of the IDP is aligned with the -;
5. Annual individual performance plans (part of the Performance Agreements of individual section 57 manager), because departmental SDBIPS are used as reference source for the formulation performance indicators and targets against which the different section 57 managers are evaluated and performance assessed.

MONITORING AND EVALUATION SYSTEM

Elements of the Nala Local Municipality M&E System

Design of Municipal Scorecard	<ul style="list-style-type: none"> • The municipal institutional scorecard relates directly to the municipal SDBIP
Daily, Monthly and Quarterly Performance Monitoring	<ul style="list-style-type: none"> • Daily capturing of performance details based on activities performance schedules executed/implemented. • Monthly performance reports from supervisors to senior managers or HODs.
Performance Evaluation	<ul style="list-style-type: none"> • Mid- Year performance evaluation based on Municipal SDBIP targets in comparison with actual results achieved. • Annual performance evaluation, based on actual results achieved.
Annual Auditing of the PMS	<ul style="list-style-type: none"> • Annual auditing of the Organisational PMS in terms of Chapter 3 of Municipal Planning and Performance Management Regulations by internal auditor.
Reporting and Accountability	<ul style="list-style-type: none"> • Compilation of the Mid-year Budget and Performance Report in terms of section 72 of MFMA. • Compilation of the municipal Annual Performance Report in terms of section 46(1) of Municipal Systems Act (MSA). • Compilation of the municipal Annual 1Performance Report in terms of section 46 of MSA and the MFMA (including AFS). • Consideration of the Performance Reports by management, Council and audit Committee.

	<ul style="list-style-type: none"> • Submission of the Performance Reports to the provincial, national and Cogta. • Advertisement of performance reports for public scrutiny and comments.
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LOCAL ECONOMIC DEVELOPMENT

Strategic Objective	Create an environment that promotes development of the local economy and facilitate job creation.
Intended Outcome	Improved municipality economic viability.

ECONOMIC CONTEXT

Commercial agriculture remains the major economic activity in the area, with manufacturing providing support products for it. Thuso Mills and Senwes Mills are the main two mills producing a range of crop products such as maize meal, peanuts products, sunflower products etc. Schuttendraai silos along the R30 to Welkom and two Senwes silos in the industrial area along the R30 to Klerksdorp are the main major crop storage in the area with a combined capacity of 500 000 tons.

The maize sector produces almost 500 000 tons of maize per annum. There is limited beneficiation of maize products except maize meal which is the major staple food in the area. Business services and agricultural sector account for a larger proportion in terms of employment opportunities for local community at 26.7% and 23.6% respectively. Apart from maize there is limited production of various vegetables and flowers for export market and local retail chain stores. Retail trade, transport and communication employ at least 16% and 13% respectively. Manufacturing is lower at 4.3%. Bothaville was accorded the status of maize capital of South Africa in 1991 as part of its centenary celebration. Bothaville is in the Maize Triangle, thus surrounded by vast maize lands, some irrigated from the Vals and Vaal rivers. Other agricultural activities are sheep, sunflower, wheat and ground-nuts.

Bio-fuel

The initial private initiative to produce bio-fuel from maize was prohibited by the national government due to its implications on food security. However, it has again received new impetus recently and is intended to be produced from sorghum. A new plant is earmarked for construction on the outskirts of town (Bothaville) seven Kilometers (7km) south-east of Sedibeng Water in Balkfontein. The Bio-fuel project, initiative of Mabele Fuel, if implemented could trigger multiple economic activities in property markets, manufacturing, service sector, retail etc. It is estimated that the project has the capacity to create 11000 direct employment opportunities in the area of Bothaville. Currently the unemployment rate in the area according to Statistics South Africa, Census 2011, is 35% of the entire economically active population with youth unemployment rate estimated at more than 45%. The following tables indicate the performance of the local economic in various aspects;

Indicate the availability and status with regard to the following;

Local Economic Development strategy is developed and will be adopted by council soon.

UNEMPLOYMENT RATE (DISAGGREGATED IN TERMS OF GENDER, AGE, ETC).

Year	Census 2011	CS 2016
Unemployment	35.9%	36%
Youth Unemployment	47.6%	47.6%

Source: StatSA: 2011 and 2016

LEVEL OF CURRENT ECONOMIC ACTIVITY – DOMINANT SECTOR AND POTENTIAL SECTORS.

Industry	Percentage (%)
Agriculture	23.9%
Mining	5.8%
Manufacturing	4.3%
Construction	2.6%
Retail Trade	16%
Transport and Communication	13%
Business services	26.7%
Social and Personal Services	6.6%
Electricity	1.1%

JOB CREATION INITIATIVES BY THE MUNICIPALITY (E.G. LOCAL PROCUREMENT, EPWP IMPLEMENTATION, CWP.

Municipality	Project Name	2018/19 Incentive Grant Allocation	Allocation	Expenditure to Date	Jobs Created
Nala Local Municipality	EPWP	R 1 000 000	R 1 000 000	R0.00	214
	CWP				988

RURAL DEVELOPMENT SECTOR PLAN INPUTS

The Lejweleputswa District Rural Development plan has been endorsed and signed by the District Executive Mayor on 31/10/2017. This portion of the document is the Department of Rural Development and Land Reform's Sector

plan to the Integrated Development Plan of the Nala Local Municipality. This DRDP fulfil the requirements vested in DRDLR by SPLUMA sec 7(e)(ii) and sec 12(2)(a) of the Spatial Planning and Land Use Management Act, 16 of 2013 (see below) where it is required that we support Municipal Planning:

The following principles apply to spatial planning, land development and land use management: “Sec 7 (e) (ii) all government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of spatial development frameworks;”

“Sec 12 (2) (a) The national government, a provincial government and a municipality must participate in the spatial planning and land use management processes that impact on each other to ensure that the plans and programmes are coordinated, consistent and in harmony with each other.”

This document forms part of the current Integrated Development Plan cycle for the 2019/20 financial year and serves as a sector plan for both the Integrated Development Plan as well as the Spatial Development Framework as approved by the Council of Nala Local Municipality.

The “District Rural Development Plan” and the “District Rural Development Implementation Plan” as developed by the Department of Rural Development and Land Reform and the Department of Agriculture and Rural Development has been considered and serves this IDP as a separate Rural Development sector plan for our municipality.

IMPLEMENTATION MATRIX

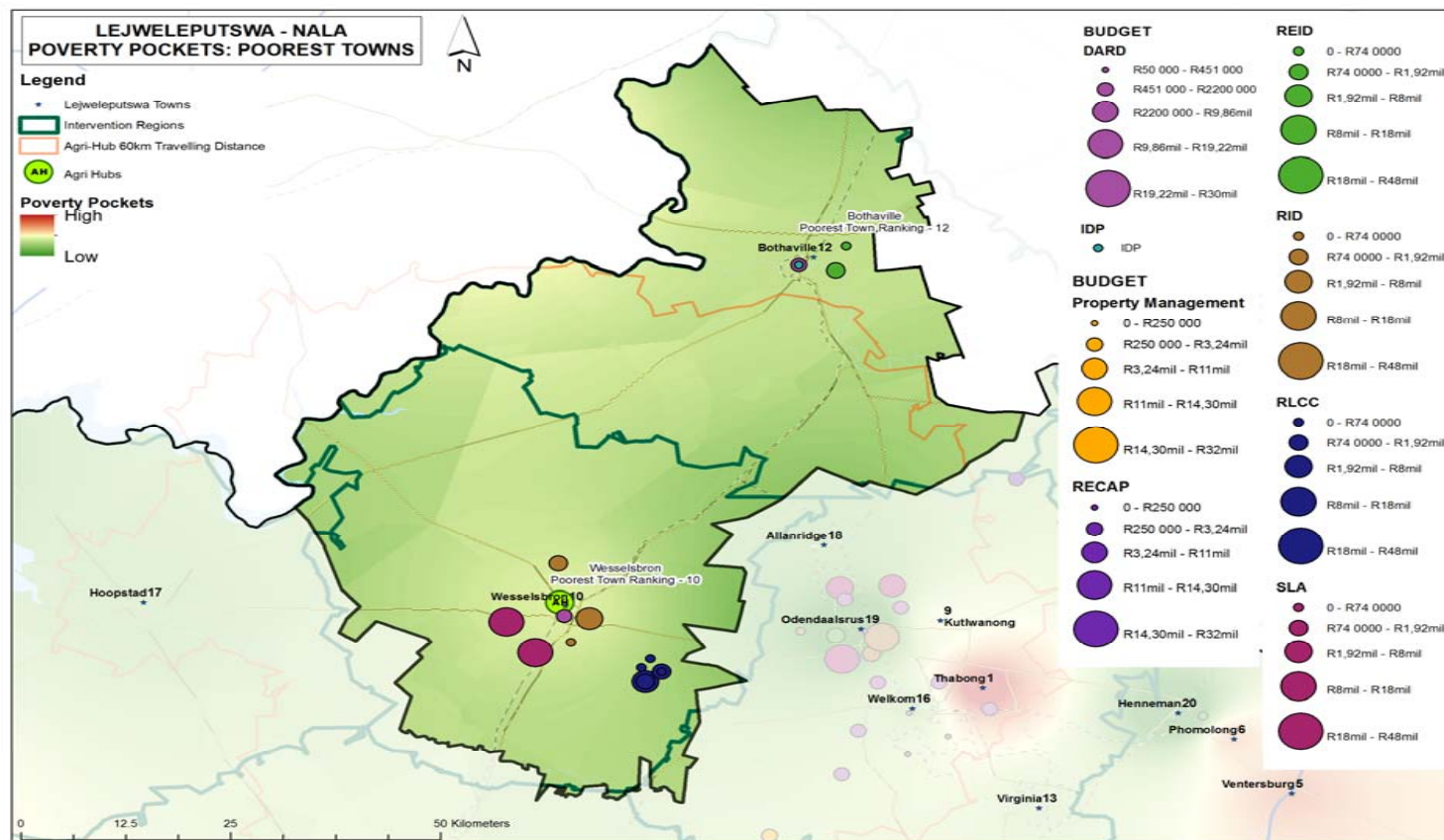
The following Table presents the projects based in the local municipality by category, type, objectives, priority, key stakeholders as well as rural development alignment per project proposed for the broader Lejweleputswa Agri-park development:

Table 1: Prioritisation matrix and alignment analysis

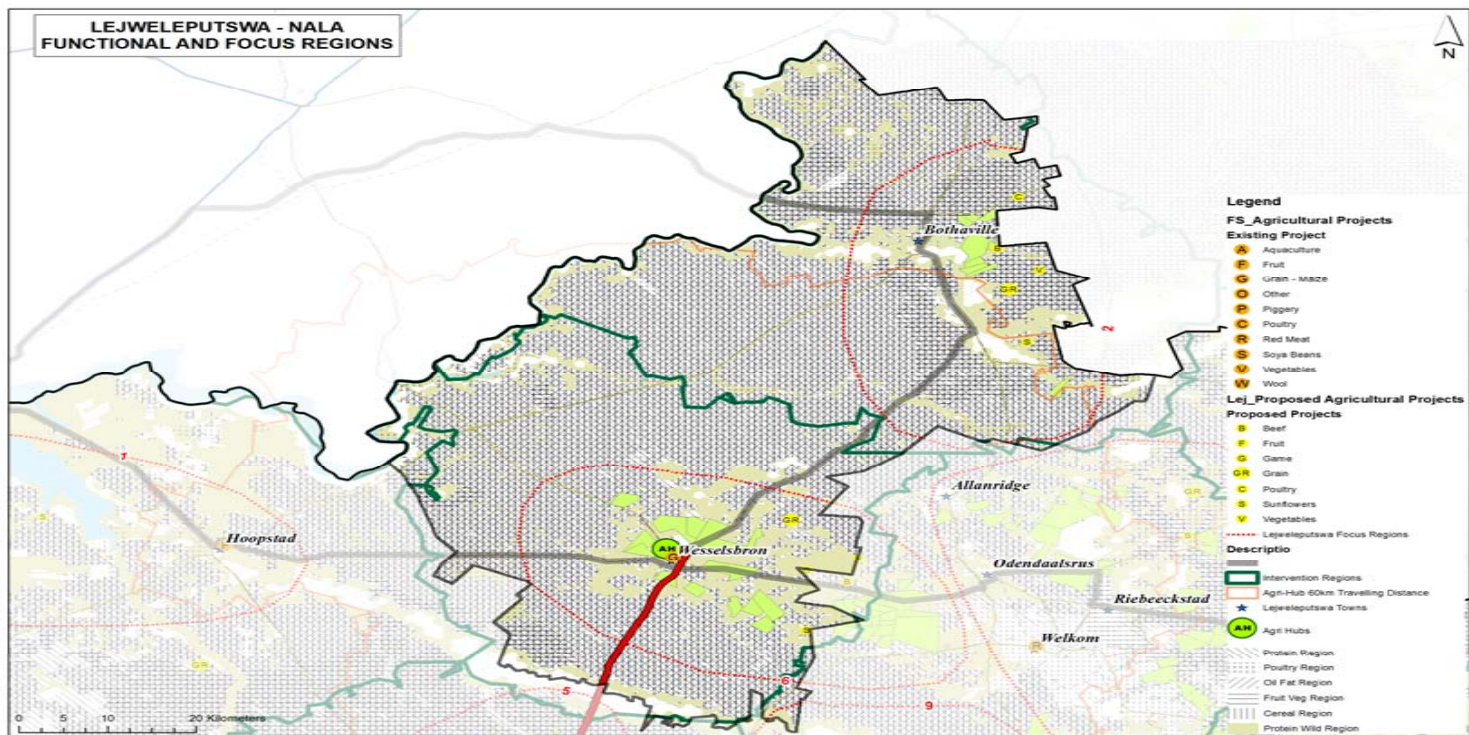
Towns	Project Description	Poverty pockets	Time Frame					Stakeholders					Functions					Functional Region Number		Commodity Region					Location					Project Priority Score (0-5)														
			2018/2019	2019/2020	2020/2021	2021/2022	Longterm	DMR	DESTEA	DARD	ROADS	HEALTH	COGTA	EDUCATION	RDP	REID	NARYSEC			Land Reform	RECAP	Property	Tenure	Restitution	Locate project on the RDP Implementation	Not Agriculture related	Cereal	Fruit & Veggies	Fats & Oils	Poultry	Protein	Protein Game	AgriHub	FPSU	IHH1Ha	50/50	ALDRI	Other	Water	Cluster	Poverty Pocket	Agriculture Focus	AgriPark/FPSU	Total
Bothaville	Mabaso Trust	M	x					x						x								2		x						x	x					3	3	1	4	4	15			
Bothaville	Tsoene D project	L	x					x						x								2		x						x					3	3	3	3	5	17				
Bothaville	Mabaso Trust	M	x					x						x								2		x						x	x				3	3	1	4	4	15				
Bothaville	Tsoene D project	L	x					x						x								2		x						x				3	3	3	3	5	17					
Wesselsbron	Construction of Wesselsbron Agri-hub Bulks Services, Feed Mill/ Pack house/ Fodder Facility Within Lejweleputswa	M											X									6	x							x					5	5	5	5	5	25				
Wesselsbron	Landdrost Robertson: 1170 Ptn 0	M		X												X						6		X	X	X	X	X	X	X				?	5	3	5	5	18					
Wesselsbron	Stillewoning No 259	M			X											X						6		X	X	X	X	X	X	X				?	5	3	5	5	18					

Table 2: Primary Production Matrix

Town Name	PRIMARY PRODUCTION (CROPS) FS Agricultural Master Plan Alignment												PRIMARY PRODUCTION (LIVESTOCK)												OTHER PRIMARY SUPPORT						PRIORITISATION SCORE	
	Sorghum	Soya Beans	Maize	Wheat	Sun Flower	Vegetables (Potatoes etc)	Lucerne	Pecan/Walnuts	Fruits (apples etc)	Mixed Grass	Cactus Pear	Spices (Paprika)	Hatchery	Broiler	Battery	Feedlot	Cattle	Livestock handling facility	Dairy	Goats	Sheep	Boma facility	Game Farming	Fishery	Piggery	Fencing	Tool Hire	Laboratory	Mobile Laboratory	Logistics (handling facility)		Basic Collection facility
Bothaville	4	4	5	4	5	5	4	0	4	4	3	4	5	5	5	5	5	4	0	1	4	0	1	3	5	0	0	0	0	3	0	92
Wesselsbron	3	3	3	2	3	3	4	0	2	4	4	2	3	3	3	3	3	2	2	4	2	0	4	0	3	5	5	4	0	5	0	84



Map: 1 Poverty pockets with poorest towns ranked



PROJECTS FOR FOCUS REGION 2 & 6

Each focus region is briefly summarised according to the following key parameters:

- Crop suitability and yield potential per farm owned by DRDLR
- Grazing and livestock capacity per farm is presented;
- Potential arable and irrigation land is assessed;

- Functional areas rating per farm portion (where information could be obtained from functional Region analysis) and
- Spatial representation of key projects, catchment areas and routes to improve access towards markets. Proposals include provision for Agri-Hub, Farming Production Supporting Units and other Towns. Collection points have been proposed at towns where limited potential exist to ensure accessibility towards all towns within the District.

FOCUS REGION 2: Bothaville FPSU Catchment area

Table 3: Focus Region 2 - Overview of agricultural potential per project

FOCUS REGION	DRDLR No	PROJECT NAME	ARABLE HA	IRRIGATED HA	GRAZING HA	CEREALS (POTENTIAL)					CEREALS (YIELD - TOWNS)					MEATS	
						MAIZE	WHEAT	SUNFLOWER	SORGHUM	SOYA	MAIZE (5 t/ha)	WHEAT (2 t/ha)	SUNFLOWER (2 t/ha)	SORGHUM (1.5t/ha)	SOYA (1.5t/ha)	LARGE LIVESTOCK (6ha/lsu)	SMALL LIVESTOCK (1ha/lsu)
2	349	Thusanang	0.0	0.0	221.1	Yes	Yes	Yes	Yes	No	0.0	0.0	0.0	0.0	0.0	36.9	147.4
	608	Mbelane Farming Enterprise	0.0	0.0	122.0	Yes	Yes	Yes	Yes	No	0.0	0.0	0.0	0.0	0.0	20.3	81.3
	1186	Bothaville Commonage	0.0	0.0	0.0	Yes	Yes	Yes	Yes	No	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	1211	Seopasengwe	152.0	0.0	158.9	Yes	Yes	Yes	Yes	No	608.0	228.0	228.0	152.0	0.0	51.8	207.3
		TOTAL	152	0	500						608	228	228	152	0	109	436

FOCUS REGION 6: Wesselsbron Agri-Hub Catchment area

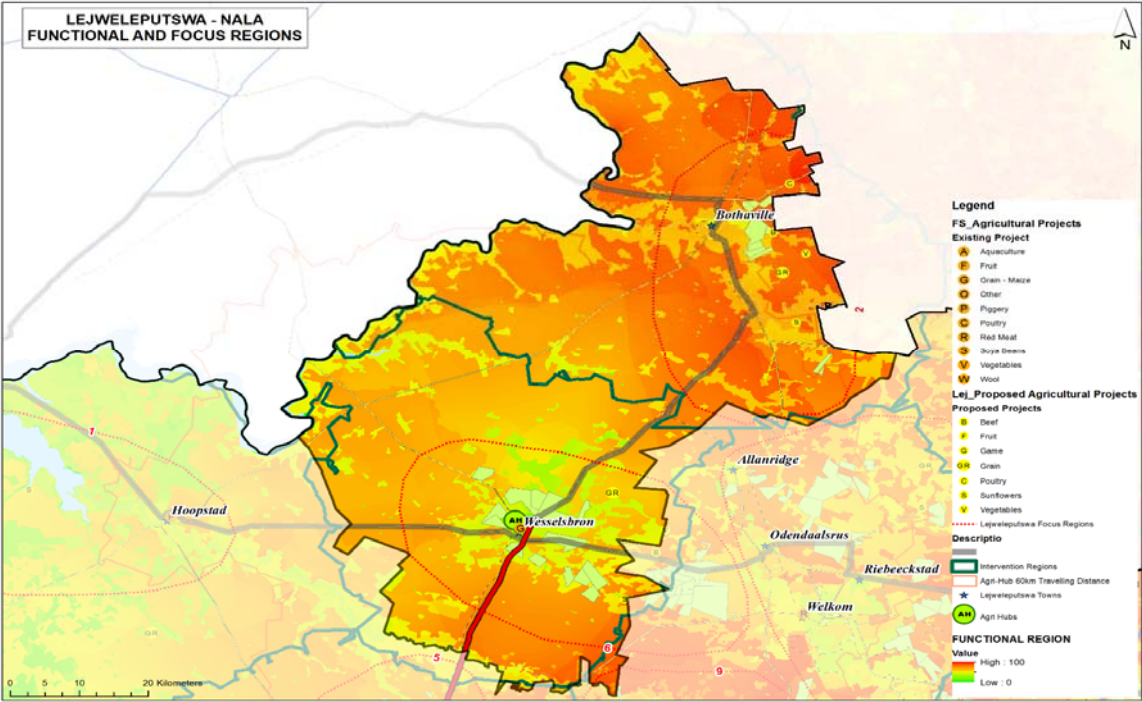
Table 5: Focus Region 8 - Overview of agricultural potential per project

FOCUS REGION	DRDLR No	PROJECT NAME	ARABLE HA	IRRIGATED HA	GRAZING HA	CEREALS (POTENTIAL)					CEREALS (YIELD - TOWNS)					MEATS	
						MAIZE	WHEAT	SUNFLOWER	SORGHUM	SOYA	MAIZE (5 t/ha)	WHEAT (2 t/ha)	SUNFLOWER (2 t/ha)	SORGHUM (1.5t/ha)	SOYA (1.5t/ha)	LARGE LIVESTOCK (6ha/lsu)	SMALL LIVESTOCK (1ha/lsu)
6	45	Pro-Active Deelpan	0.0	0.0	0.0	Yes	Yes	Yes	Yes	Yes	0.0	0.0	0.0	0.0	0.0	0.0	0.0

FOCUS REGION	DRDLR No	PROJECT NAME	ARABLE HA	IRRIGATED HA	GRAZING HA	CEREALS (POTENTIAL)					CEREALS (YIELD - TOWNS)					MEATS	
						MAIZE	WHEAT	SUNFLOWER	SORGHUM	SOYA	MAIZE (5 t/ha)	WHEAT (2 t/ha)	SUNFLOWER (2 t/ha)	SORGHUM (1.5t/ha)	SOYA (1.5t/ha)	LARGE LIVESTOCK (6ha/su)	SMALL LIVESTOCK (1ha/su)
	119	Pro-Active Ganspan	10.0	0.0	181.7	Yes	Yes	Yes	Yes	Yes	40.0	15.0	15.0	10.0	10.0	32.0	127.8
	176	Pro-Active Rothenburg	36.0	28.0	1059.0	Yes	Yes	Yes	Yes	Yes	312.0	124.0	124.0	78.0	78.0	189.5	758.0
	218	Pro-Active Uitkyk Nr. 25	140.0	0.0	31.3	Yes	Yes	Yes	Yes	Yes	560.0	210.0	210.0	140.0	140.0	28.6	114.2
	231	Pro-Active Wesselsrequest	76.0	0.0	180.0	Yes	Yes	Yes	Yes	Yes	304.0	114.0	114.0	76.0	76.0	42.7	170.7
	323	Pro-Active Constantia	200.0	0.0	718.1	Yes	Yes	Yes	Yes	Yes	800.0	300.0	300.0	200.0	200.0	153.0	612.1
	442	Mafabatho	200.0	0.0	239.8	Yes	Yes	Yes	Yes	Yes	800.0	300.0	300.0	200.0	200.0	73.3	293.2
	481	Basotho Letjhabile	180.0	0.0	1170.1	Yes	Yes	Yes	Yes	Yes	720.0	270.0	270.0	180.0	180.0	225.0	900.1
	651	Motjeku	98.0	0.0	149.2	Yes	Yes	Yes	Yes	Yes	392.0	147.0	147.0	98.0	98.0	41.2	164.8
	657	Molelekoa Project	0.0	0.0	23.8	Yes	Yes	Yes	Yes	Yes	0.0	0.0	0.0	0.0	0.0	4.0	15.9
	725	Mashiya Project	200.0	0.0	99.8	Yes	Yes	Yes	Yes	Yes	800.0	300.0	300.0	200.0	200.0	50.0	199.9
	811	Katleho Trust	68.0	0.0	132.0	Yes	Yes	Yes	Yes	Yes	272.0	102.0	102.0	68.0	68.0	33.3	133.3
	812	Manone Project Trust	0.0	0.0	311.6	Yes	Yes	Yes	Yes	Yes	0.0	0.0	0.0	0.0	0.0	51.9	207.8
	813	MBM Farmers	0.0	0.0	248.4	Yes	Yes	Yes	Yes	Yes	0.0	0.0	0.0	0.0	0.0	41.4	165.6
	814	Pula Madiboho Trust	0.0	0.0	119.8	Yes	Yes	Yes	Yes	Yes	0.0	0.0	0.0	0.0	0.0	20.0	79.8
	815	Vukani- Basebenzi Trust	0.0	0.0	295.0	Yes	Yes	Yes	Yes	Yes	0.0	0.0	0.0	0.0	0.0	49.2	196.7
	816	Masitise Family Trust	0.0	0.0	222.1	Yes	Yes	Yes	Yes	Yes	0.0	0.0	0.0	0.0	0.0	37.0	148.1
	817	Lesego Trust	100.0	0.0	100.0	Yes	Yes	Yes	Yes	Yes	400.0	150.0	150.0	100.0	100.0	33.3	133.3
	818	Tsokolibane Trust	240.0	30.0	786.9	Yes	Yes	Yes	Yes	Yes	1140.0	435.0	435.0	285.0	285.0	178.7	714.6
	820	Bambanani Trust	0.0	0.0	0.0	Yes	Yes	Yes	Yes	Yes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	820	Loop and Val Trust	126.0	0.0	74.0	Yes	Yes	Yes	Yes	Yes	504.0	189.0	189.0	126.0	126.0	33.3	133.3

FOCUS REGION	DRDLR No	PROJECT NAME	ARABLE HA	IRRIGATED HA	GRAZING HA	CEREALS (POTENTIAL)					CEREALS (YIELD - TOWNS)					MEATS	
						MAIZE	WHEAT	SUNFLOWER	SORGHUM	SOYA	MAIZE (5 t/ha)	WHEAT (2 t/ha)	SUNFLOWER (2 t/ha)	SORGHUM (1.5t/ha)	SOYA (1.5t/ha)	LARGE LIVESTOCK (6ha/su)	SMALL LIVESTOCK (1ha/su)
	821	Mokgoetsi Trust	200.0	0.0	200.0	Yes	Yes	Yes	Yes	Yes	800.0	300.0	300.0	200.0	200.0	66.7	266.7
	822	Motsoeneng Trust	0.0	0.0	300.5	Yes	Yes	Yes	Yes	Yes	0.0	0.0	0.0	0.0	0.0	50.1	200.4
	823	Montso Farmers	100.0	0.0	313.0	Yes	Yes	Yes	Yes	Yes	400.0	150.0	150.0	100.0	100.0	68.8	275.3
	824	Tebo Mampho Trust	0.0	0.0	111.3	Yes	Yes	Yes	Yes	Yes	0.0	0.0	0.0	0.0	0.0	18.6	74.2
	825	Molapo Trust	192.0	0.0	100.0	Yes	Yes	Yes	Yes	Yes	768.0	288.0	288.0	192.0	192.0	48.7	194.7
	890	Dikgomo Society	0.0	0.0	0.0	Yes	Yes	Yes	Yes	Yes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	1129	Welkom Commonage	677.0	0.0	2276.4	Yes	Yes	Yes	Yes	Yes	2707.8	1015.4	1015.4	677.0	677.0	492.2	1968.9
	1243	Wesselsbron Commonage TLC	659.0	0.0	220.9	Yes	Yes	Yes	Yes	Yes	2636.0	988.5	988.5	659.0	659.0	146.6	586.6
	TOTAL		3500	60	9660						14350	5400	5400	3590	3590	2200	8840

IDENTIFIED PROJECTS



Map: 2 Compilation map overview and road upgrades

AGRIPARK PROJECTS

Projects are listed according to the use it will contribute towards the Lejweleputswa District as illustrated in the table below:

Table 6: Proposed projects linked to Agri-Park initiative

Function	Towns	Commodities	Project
Agri Hub	Wesselsbron	Beef	<ul style="list-style-type: none"> Slaughtering Facilities Abattoir Cold storage facility Livestock handling facility Packaging Plant Tannery
		Fruit	<ul style="list-style-type: none"> Fruit Processing Facilities Packaging Plant Juice Extraction Dehydration Plant
		Game	<ul style="list-style-type: none"> Boma Facility
		Grain	<ul style="list-style-type: none"> Dry Milling Plant Wet Milling Plant Storage Facilities
		Poultry	<ul style="list-style-type: none"> Battery Abattoir Cold Storage Facility Packaging
		Sunflowers	<ul style="list-style-type: none"> Cold Pressing Plant Storage Facility
		Vegetables	<ul style="list-style-type: none"> Washing Packaging Cold Storage Dehydration Facility
FPSU's	Bothaville Bultfontein Ventersburg	Beef	<ul style="list-style-type: none"> Feedlot Cattle Handling Facility Holding Pens
		Fruit	<ul style="list-style-type: none"> Fresh Produce Outlet Cold Storage Facility Logistics
		Game	<ul style="list-style-type: none"> Boma Facility
		Grain	<ul style="list-style-type: none"> Bakery
		Poultry	<ul style="list-style-type: none"> Hatchery Broilers Local Outlet Store
		Sunflowers	<ul style="list-style-type: none"> Handling Facility
		Vegetables	<ul style="list-style-type: none"> Incubators tunnels Fresh Produce Outlet
Other Towns	Boshof Hertzogville Dealesville Hoopstad Brandfort Verkeerdevlei Theunissen	Beef	<ul style="list-style-type: none"> Holding Pens
		Fruit	<ul style="list-style-type: none"> Fresh Produce Local Market

	Winburg Virginia Henneman Odendaalsrus Allanridge Welkom Thabong	Game	<ul style="list-style-type: none"> N/a
		Grain	<ul style="list-style-type: none"> Local Community Bakery
		Poultry	<ul style="list-style-type: none"> Hatchery
		Sunflowers	<ul style="list-style-type: none"> N/a
		Vegetables	<ul style="list-style-type: none"> Fresh Produce Local Market

SECTION 4

DEVELOPMENT OF STRATEGIC OBJECTIVES, PROGRAMMES AND PROJECTS AND ALIGNMENT IN NDP/FSGDS/MTSF.

STRATEGIES AND IDP IMPROVEMENT PRIORITIES

<ul style="list-style-type: none">• Water	<ul style="list-style-type: none">• To ensure 950 households in Khalinkomo and Vergenog have access to potable water by 2022.• Maintenance of water reticulation network.• To ensure compliance with blue drop and green drop standards.• To ensure reduction of water losses.
<ul style="list-style-type: none">• Sanitation• Municipal Roads and Storm-water	<ul style="list-style-type: none">• To ensure that all 950 households in Khalinkomo and Vergenog have access to water-borne toilets by 2022.• Maintenance of sewer reticulation network.• To ensure sufficient capacity of the waste water treatment plants.• Maintenance of waste water treatment plants.• To ensure that all municipal roads in Nala Local municipality are upgraded/or maintained to facilitate economic and social activity required for the sustainable development of the municipality.• Kgotsong: Construction 2,5 km Bulk storm water lining with concrete and stone pitching. (Wards 7,8,11 and 12)• Monyakeng: Construction of Bulk storm water lining with concrete and stone pitching. (Wards 1,2,3 and 4)
<ul style="list-style-type: none">• Urban Planning and human settlement.• Solid waste and refuse Removal	<ul style="list-style-type: none">• To ensure effective urban planning that will promote spatial planning and social cohesion.• To ensure that all landfill sites comply with NEMA.• Upgrading of landfill sites.• Proper management of landfill sites.
<ul style="list-style-type: none">• Local and Rural Economic Development	<ul style="list-style-type: none">• To create an environment conducive to attract new business and retain the existing in the municipal area.• Support for SMMEs.• Bothaville: Construction off 10 Hawker stalls at the Taxi Rank.• Disposal of land by the municipality as an incentive for economic development.

<ul style="list-style-type: none"> • Institutional transformation and organisational development 	<ul style="list-style-type: none"> • To monitor, evaluate and improve the financial viability of Nala local municipality as measured in the key indicators in Municipal Planning and Performance Regulations, 2001. • To facilitate institutional transformation and organisational development in Nala local municipality. • To ensure Good Governance and Public participation in Nala Local municipality. • Review and finalization of Organisational Structure. • Sitting of LLF meetings at least once a month. • Sitting of Audit committee once a quarter. • Municipal performance quarterly review. • Sitting of section 79 committees at least once a quarter.
<ul style="list-style-type: none"> • Municipal finance and financial viability. • Electricity Reticulation • Cemeteries and Parks 	<ul style="list-style-type: none"> • To ensure sound financial management and viability. • To ensure cost containment. • To ensure credit control. • Compliance with rules and regulations with regard to SCM. • Anti-corruption strategy • Procurement plans. • To ensure that all households and business in the municipal area of supply have access to uninterrupted electricity. • Maintenance of electricity distribution network within the municipal supply area. • To reduce distribution losses. • To curb cable theft. • To ensure access to electricity for 950 households in Khalinkomo and Vergenog. • To ensure effective management of cemeteries and parks in the municipal area. • Monyakeng: Fencing of Cemetery by 2021. • To combat illegal dumping on parks. • Enforcement of by laws.
<ul style="list-style-type: none"> • Sports and Recreational Facilities 	<ul style="list-style-type: none"> • To ensure proper maintenance and security of sports and recreational facilities. • Kgotsong: New Sports Courts in Botharnia 9 (Mathlaranthleng) by 2022. • Kgotsong: Development of 6 soccer grounds and goal posts by 2021.
<ul style="list-style-type: none"> • Fire Fighting and disaster management. 	<ul style="list-style-type: none"> • Disaster Management Unit to be established: • Organogram to be amended to include Disaster Management Unit. • Disaster Management Personnel to be identified. • Establishment of Interdepartmental Disaster Management Forum or Committee. • Establishment of a Volunteers unit. • Development of Mutual Assistance Agreement with neighbouring municipalities.

	<ul style="list-style-type: none"> • Signing of Memorandum of Understanding (MOE) with neighbouring municipalities. • Develop Disaster Risk Reduction Programs/Projects. • Establish Disaster Management Contingency Plans for known hazards. • Disseminate early warnings. • Conduct Disaster Impact assessment. • Response and Relief Provision. • Disaster Classification and Declaration. • Develop Fire Awareness Plan. • Ensure prevention of spread of COVID-19 pandemic
<ul style="list-style-type: none"> • Good Governance and Public Participation 	<ul style="list-style-type: none"> • To ensure council oversight and sound administration. • To ensure positive community experiences through effective public participation. • To improve public accountability of councillors.

ALIGNMENT WITH THE NATIONAL, PROVINCIAL, DISTRICT AND LOCAL PRIORITIES

National Priorities	Provincial Priorities	District Priorities	Local Priorities
Vision 2030	Vision 2030	"A leader in sustainable development and service delivery to all"	"To be the agricultural production hub of South Africa, a self-sustainable, diverse, viable and an effective municipality by 2030".
Expand infrastructure	Inclusive economic growth and sustainable job creation	Basic Service Delivery and Infrastructure Development	Basic Service delivery and Infrastructure Development
Create jobs		Local Economic Development	Local Economic Development
Transition to a low carbon economy		Climate Change	Upgrading of Land of landfill sites
Transform urban and rural spaces	Sustainable rural development		Human Settlement
Education and training	Education, Innovation and skills development		Skills Development
Build a capable state	Good Governance	Good Governance and Public Participation	Good Governance and Public Participation

Fight corruption		Financial Management and Viability	Financial Management and Viability
Provide quality health care	Improved quality of life		Employees wellness Occupational health and safety
Transformation and unity	Building social cohesion	Institutional Development and Transformation	Institutional Development and Transformation
Turnaround strategy	Local government Turnaround strategy/ outcome 9	Local government turnaround strategy/ outcome 9	Local government turnaround strategy/ outcome 9

ALIGNMENT WITH NDP, FSGDS AND MUNICIPAL OBJECTIVES

NDP OBJECTIVES and IDP Priorities	FSGDS PROGRAMS	MUNICIPAL OBJECTIVES
Water		
Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water.	Develop water, sanitation and electricity master plans for municipalities.	To ensure access to potable water by 2021.
		To ensure access to sewer reticulation network
NDP OBJECTIVES and IDP Priorities	FSGDS PROGRAMS	MUNICIPAL OBJECTIVES
Electricity		
The country would need an additional 29 000MW of electricity by 2030. About 10 900MW of existing capacity is to be retired, implying new build of more than 40 000MW. At least 20 000MW of this capacity should come from renewable sources.	Establish partnerships in all municipalities for electricity delivery.	Maintenance of electricity infrastructure. Maintenance of Service connections. Maintenance of street lights.
NDP OBJECTIVES and IDP Priorities	FSGDS PROGRAMS	MUNICIPAL OBJECTIVES
Human Settlement		
Strong and efficient spatial planning system, well integrated	Accelerate and streamline township establishment	To ensure effective urban planning that will promote

across the spheres of government. Upgrade all informal settlements on suitable, well located land by 2030.	processes and procedures to ensure sustainable settlement	spatial planning and social cohesion.
NDP OBJECTIVES AND IDP PRIORITIES	FSGDS PROGRAMS	MUNICIPAL OBJECTIVES
Sanitation		
Ensure that all households have access to waterborne sanitation by 2030.	Maintain and upgrade basic infrastructure at local level.	To ensure that all households in the urban areas of Nala have access to waterborne sewer reticulation network.
NDP OBJECTIVES AND IDP PRIORITIES	FSGDS PROGRAMS	MUNICIPAL OBJECTIVES
Refuse removal and solid waste		
Transform urban and rural spaces	Upgrade and maintain basic infrastructure at local level.	Ensure that each household in Nala urban areas have access to refuse removal and solid services at least once a week.
NDP OBJECTIVES AND IDP PRIORITIES	FSGDS PROGRAMS	MUNICIPAL OBJECTIVES
Roads and Stormwater		
Infrastructure development including roads and railway lines.	Development of infrastructure maintenance plan.	To ensure that all municipal roads in Nala LM are upgraded/ maintained to facilitate economic and social activity required for sustainable development of municipality.
NDP OBJECTIVES AND IDP PRIORITIES	FSGDS PROGRAMS	IDP OBJECTIVES
Local and rural economic development		
To broaden asset ownership including land to previously disadvantaged groups.	Invest in key manufacturing sectors.	To create environment conducive to attract new business, support for SMMEs and retain the existing in the municipal area.
NDP OBJECTIVES AND IDP PRIORITIES	FSGDS PROGRAMS	MUNICIPAL OBJECTIVES
Municipal financial viability		
A corruption free society, a high adherence to ethics throughout society and a government that is accountable to the people.	Improve the overall financial management in governance structures in the province to ensure clean audits and appropriate financing in for the	Sound financial management and financial viability.

	growth and development of the province.	
NDP OBJECTIVES AND IDP PRIORITIES	FSGDS PROGRAMS	MUNICIPAL OBJECTIVES
Disaster management and fire fighting		
Increase investment in key agricultural technologies, research and the development of adaptation strategies for the protection of rural livelihoods and the expansion of commercial agriculture. the province.	Broaden environmental capacity and skill in the environment sector and in the cross sectoral situation.	To ensure provision and access to disaster management fire-fighting services to all households in Nala.
NDP OBJECTIVES AND IDP PRIORITIES	FSGDS PROGRAMS	MUNICIPAL OBJECTIVES
Cemeteries and Parks		
Sustainable human settlements.	Promote and support integrated, inclusive and sustainable human settlement development.	To ensure effective management of cemeteries and parks in the municipal area.
NDP OBJECTIVES AND IDP PRIORITIES	FSGDS PROGRAMS	MUNICIPAL OBJECTIVES
Sports and recreational facilities		
Build social cohesion	Promote effective and efficient sport and recreation development.	To ensure proper maintenance and security of sports and recreational facilities.
NDP OBJECTIVES AND IDP PRIORITIES	FSGDS PROGRAMS	MUNICIPAL OBJECTIVES
Institutional Transformation and organisational development		
A state that is capable of promoting a developmental agenda and playing a transformative role.	Establish strong and capable political and administrative cadre.	To monitor, evaluate and improve the financial viability of the municipality as measured in the key indicators in Municipal Planning and Performance Regulations, 2001.
NDP OBJECTIVES AND IDP PRIORITIES	FSGDS PROGRAMS	MUNICIPAL OBJECTIVES
Good governance and public participation.		
Promotion of a united, non-racial and non-sexist democratic society where every citizen has equal access to participate in the governance and development of his country.	Improve the link between citizens and the state to ensure accountability and responsive governance.	To ensure council oversight, effective good governance, public participation and sound administration.

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Area	Challenges	Intervention Activities	Timeframe	Name of Responsible Department	Projects Name	Long/Short term
Water	Lack of access to potable 950 households in extension 12 and 13.	To provide potable households in Khalinkomo and Vergenog by 2021	30 June 2021	Technical department	Installation of water reticulation network for 950 households in Khalinkomo and Vergenog.	MTF
	Water loss	Replace/Refurbish/Maintenance of water reticulation network.	Ongoing	Technical department	Maintenance of water reticulation network.	
	Access to clean potable water	Provide access to clean potable water to all household in Nala.	30 June 2020	Technical Dept	Water quality provision	
		Compliance with blue drop standards.	30 June 2020	Technical dept	Blue drop compliance	
	Dysfunctional water meters.	Upgrading/Replacement of old water meters.	30 June 2020	Technical Dept	Upgrading/Replacement of water meters	
Area	Challenges	Intervention Activities	Timeframe	Name of Responsible Department	Projects Name	Long/Short term
Sanitation	Lack of access to Waterborne Sanitation to 950 households in Extension	To provide access to Waterborne Sewer reticulation network 950 households in Extension 12 and 13 by 2021.			Installation of Waterborne Sewer reticulation network	

	12 and 13.					
Area	Challenges	Intervention Activities	Timeframe	Name of Responsible Department	Projects Name	Long/Short term
Refuse removal and solid waste	No access to refuse removal for 950 households in Extension 12 and 13. Landfill sites not complying with NEMA.	To extend provision of refuse removal to 950 households in Extension 12 and 13. Licensing and upgrading of Landfill sites	30 June 2020 30 June 2020	Technical Service dept. Technical Service dept	Provision of solid waste containers to 950 households in Extension 12 and 13. Upgrading of 2 Landfill sites in Bothaville and Wesselsbron.	
Area	Challenges	Intervention Activities	Timeframe	Name of Responsible Department	Projects Name	Long/Short term
Municipal Roads and stormwater	Potholes, and lack of proper water drainage systems.	Sealing/rehabilitation of roads and upgrading of stormwater channels.	30 June 2020	Technical Service dept	<ul style="list-style-type: none"> - Construction of 2,5 km bulk stormwater r lining with concrete and stone pitching (wards 7,8,11 and 12) - Construction of 2,5 km bulk stormwater r lining with concrete and stone pitching 	

					(wards 1,2,3,4)	
Area	Challenges	Intervention Activities	Timeframe	Name of Responsible Department	Projects Name	Long/Short term
Electricity Reticulation	Constant power outages No access to electricity to 950 households in Extension 12 and 13.	Development of Electricity Maintenance Plan. New electricity connections to 950 households in Extension 12 and 13.	30 June 2020	Technical Service department.	Electricity maintenance plan. New electricity connections to 950 households in Extension 12 and 13.	
Area	Challenges	Intervention Activities	Timeframe	Name of Responsible Department	Projects Name	Long/Short term
Urban Planning and Human Settlement	Informal settlement	Formalisation of informal settlement	30 June 2020	Technical Service department.	Review of Housing Sector Plan.	
Area	Challenges	Intervention Activities	Timeframe	Name of Responsible Department	Projects Name	Long/Short term

Disaster Management and Firefighting	No Disaster Management Unit.	Establishment of Disaster Management unit. - Organogram to be amended to include Disaster	30 June 2020	Disaster Management Agency.	Establishment of Disaster Management unit.	
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		<p>Management unit.</p> <ul style="list-style-type: none"> - Disaster Management personnel to be identified. - Establishment of Disaster Management Advisory Forum or Interdepartmental committee on disaster management. - Establishment of Volunteers Unit 				
COVID-19	Ensure prevention of spread of this pandemic.	<ul style="list-style-type: none"> - Continuous education of the public about the dangers of this pandemic and mechanisms of prevention to curb its spread. - Screening and testing for all workforce at Nala LM. - Provision of free PPEs for all employees. - Continuous monitoring of the pandemic by all stakeholders. 	Ongoing	Nala COVID-19 Command Council		

Area	Challenges	Intervention Activities	Timeframe	Name of Responsible Department	Projects Name	Long/Short term
Cemeteries and Parks	Lack of proper maintenance Cemeteries and Parks	Cleaning and fencing of cemeteries.	30 June 2020	Department Community Services	Fencing of Monyakeng cemetery.	
Institutional Transformation and Organisational Development	<p>Lack of OPMS for effective monitoring and evaluation.</p> <p>Bloated organogram structure.</p> <p>Non-sitting of LLFs.</p>	<ul style="list-style-type: none"> - Development of OPMS to improve monitoring and evaluation. - Review of organizational structure. - Development of Job descriptions. - Sound labour relations. - Employee wellness programmes. 	<p>30 June 2020</p> <p>30 June 2020</p> <p>30 June 2020</p> <p>30 June 2020</p> <p>30 June 2020</p>	<p>Department Corporate services.</p> <p>Dept. Corporate services</p> <p>Dept. Corporate services</p> <p>Dept. Corporate services</p> <p>Dept. Corporate services</p>	<p>OPMS review</p> <p>Review of organisational structure.</p> <p>Sitting of LLFs at least once a month.</p> <p>Employee Wellness Programme (Wellness Day)</p>	
Area	Challenges	Intervention Activities	Timeframe	Name of Responsible	Projects Name	Long/Short term

				le Department		
Sports and Recreational facilities	Lack of sports and recreational facilities.	Upgrading/Development of sports facilities.	30 June 2020	Dept of Technical services	<ul style="list-style-type: none"> - Development of sports ground in Botharnia 9 by 2022. - Six soccer grounds in Kgotsong by 2022. 	
Area	Challenges	Intervention Activities	Timeframe	Name of Responsible Department	Projects Name	Long/Short term
Municipal Finance and Financial Viability	Growing budget deficit	Development of revenue enhancement strategy.	30 June 2020	Dept of Finance	Improve revenue collection by 50%.	
Local and Rural Economic Development	Lack of support for SMMEs.	Development of SMMEs support programme	30 June 2020	Dept of Corporate Services	Installation of hawker stalls	
Area	Challenges	Intervention Activities	Timeframe	Name of Responsible Department	Projects Name	Long/Short term
Good Governance and Public Participation	<p>Lack of ward based plans.</p> <p>Inadequate oversight over administration.</p>	<p>Development of ward-based plans.</p> <p>Monthly sitting of Oversight Committee.</p>	<p>31 July 2019</p> <p>Ongoing</p>	<p>Office of the Speaker</p> <p>Oversight Committee</p>	<p>Ward-based plans.</p> <p>Oversight over administration.</p>	

MUNICIPAL INFRASTRUCTURE GRANT PROJECTS (MIG)

Municipal Infrastructure Grant (MIG): Free

State Province

MIG Implementation Plan 2019/20

Nala Local Municipality					
MIG Reference Nr	Project Description	EPWP (Y/N)	Total Planned Expenditure for 2018/2019	Planned MIG Expenditure for 2019/2020	Planned MIG Expenditure for 2020/2021
	PMU		1 455 350,00	1 482 250,00	1 556 650,00
MIG/FS1051/CF/14/16	Kgotsong: Upgrading of sports park phase 2 (MIS:219042)	Y	701 193,35	0,00	0,00
MIG/FS1106/R,ST/17/17	Monyakeng: Construction (upgrade) of southern & northern entrance roads (1.0km)	Y	6 100 000,00	450 000,00	0,00
MIG/FS1232/ST/19/20	Kgotsong: Construction of 2.5km Bulk Storm Water lining with concrete and stone pitching (MIS:276399)	Y	400 000,00	4 971 612,44	300 000,00
MIG/FS1233/R,ST/18/19	Kgotsong: Construction of 1km block paved road and related storm water in Mpumalanga section (MIS:274644)	Y	4 746 319,67	4 892 778,33	450 000,00
MIG/FS1234/R,ST/18/19	Kgotsong : Construction of 1.5km paving and stormwater of Mongane street (MIS:271226)	Y	10 127 588,92	400 000,00	0,00
	Kgotsong : Development of 6 soccer training grounds and goal posts.	Y	200 000,00	0,00	0,00
	Monyakeng : Development of 4 soccer training grounds and goal posts.	Y	300 000,00	876 926,05	0,00
	Bothaville: Construction of hawker stalls at the taxi rank	Y	1 100 000,00	100 000,00	0,00
	Monyakeng: Construction of 1km	Y	0,00	0,00	9 828 802,00

	paved road and stormwater in ward 2 (Sporong)				
	Monyakeng : Fencing of Cemetery - Phase 2	Y	2 300 000,00	0,00	0,00
	Monyakeng : Bulk Storm Water lining with concrete and or stone pitching.	Y	0,00	0,00	3 100 000,00
	Monyakeng: Development of new sewer network for 950 stands in Khalinkomo and Vergenog.	Y	0,00	15 571 433,18	12 164 773,82
	Kgotsong: New Sport Courts in Bothania 9 (Matlharantlheng)	Y	0,00	450 000,00	1 410 000,00
	Monyakeng: Development of new water reticulation network for 950 stands in Khalinkomo and Vergenog.	Y	0,00	0,00	2 322 774,18
	Total		29 107 000,00	29 645 000,00	31 133 000,00

IDP/MIG NUMBER	PROJECT DESCRIPTION	STAGE	FUNDING	FUNDING	TIME FREAME	
NalaLM 021/12/2018/19	Construction of Fire Station in Bothaville	Formal application for funding from MIG to be done by the municipality during financial year 2019/20.	6 500 000.00	6 500 000.00	2019/20	2020/21
Nala LM 022/07/2078/19	Energy Efficiency and Demand Side Management	Funding sourced from the EEDSM to install energy saving lights (LED).	6 000 000.00	6 000 000.00	2019/20	

IDP/MIG NUMBER	PROJECT DESCRIPTION	RESPONSIBLE SECTOR DEPARTMENT	PROJECT VALUE
NalaLM 001/07/2017/18	Bothaville: Upgrading of Kotjie Jordan Stadium	Sports and Recreation	To be determined by the PMU.
NalaLM 002/07/2017/18	Bothaville: Upgrading of Doring Park Recreational facilities	Tourism and Economic Development	To be determined by the PMU.
NalaLM 003/07/2017/18	Bothaville: Upgrading of Landfill site	Environmental Affairs	To be determined by the PMU.
NalaLM 004/07/2017/18	Wesselsbroon: Upgrading of Landfill site	Environmental Affairs	To be determined by the PMU.
NalaLM 005/07/2017/18	Kgotsong: Upgrading of Kgotsong Stadium	Sports and Recreation	To be determined by the PMU.
NalaLM 006/07/2017/18	Kgotsong: Upgrading of Boneni Community Hall	Public Works	To be determined by the PMU.
NalaLM 007/07/2017/18	Bothaville: Upgrading of Bothaville Town Hall	Public Works	To be determined by the PMU.

NalaLM 008/07/2017/18	Monyakeng: Upgrading of Alfred Nzo Hall	Public Works	To be determined by the PMU.
NalaLM 009/07/2017/18	Wesselsbroon: Upgrading of Frikkie Cronje Hall	Public Works	To be determined by the PMU.
NalaLM 010/07/2017/18	Kgotsoong: Gravelling of Roads	Roads and Transport	To be determined by the PMU.
NalaLM 011/07/2017/18	Monyakeng: Gravelling of Roads	Roads and Transport	To be determined by the PMU.
NalaLM 012/07/2017/18	Kgotsoong: Cutting of forests (Crime prevention)	Public Works/Police	To be determined by the PMU.
NalaLM 013/07/2017/18	Monyakeng: Electrification of Khalinkomo and Vergernoeg	Energy and ESKOM	To be determined by the PMU.
NalaLM 016/07/2017/18	Bothaville: Water Reticulation Network for Meyerhof Extension	Sanitation and Water Affairs	To be determined by the PMU.
NalaLM 017/07/2017/18	Bothaville: Sewer Reticulation Network for Meyerhof Extension	Sanitation and Water Affairs	To be determined by the PMU.
NalaLM 018/07//2017/18	Bothaville: Electricity Network for Meyerhof Extension	Sanitation and Water Affairs	To be determined by the PMU.
NalaLM 019/07/2017/18	Kgotsoong: Replacement of Electricity meter boxes	Energy	To be determined by the PMU.
NalaLM 020/07/2017/18	Kgotsoong/Bothaville: Development of housing sites	Human settlement	To be determined by the PMU.

SECTION 5

OTHER ISSUES IMPACTING ON THE IDP

HIGH LEVEL SECTOR PLANS (SDF)

Overview

The Spatial Development Framework guides the municipality's IDP as its key strategic document. The Nala SDF has made the following recommendations to guide its land use and spatial integration;

Nala, SDF; 2013

Town/Area	Recommendations
Bothaville/Kgotsong	<ul style="list-style-type: none">• Solid Waste Management• The increasing number (21219) of households accessing solid waste removal in the Nala municipality suggests the following for improved service delivery.• Upgrade of refuse removal fleet.• Landfill sites should be operated in line with the NEMA on Solid waste with proper licences.• Opportunities for waste recycling should be explored.• Development of Environmental Management Plan.• Development of Integrated Waste Management Plan.• Development of Operations and Maintenance Plan.• Sanitation• Bucket eradication should be prioritized.• Upgrading of Kgotsong Outfall sewer and WWTP.• Completion of the Wesselsbron WWTP.• Development of Integrated Waste Management Plan.• Development of Operations and Maintenance Plan. <p>Water</p> <ul style="list-style-type: none">• Replacement of asbestos pipes with uPVC pipes.• Replacement of water meters.• Need to have floodlines determined to prepare a Disaster Management Plan.• Finalisation of WSDP.

Town/Area	Recommendations
	<p>Energy</p> <ul style="list-style-type: none"> • Solar geysers. • Upgrading of electricity network. • Expansion access to electricity to other households. • Development of Energy Master Plan and Maintenance Plan. • Housing or Human Settlement • Development of new sites to address a housing backlog of 5729 units. • Development of Housing Sector Plan. • Utilisation of empty space for development of sites. <p>Transport</p> <ul style="list-style-type: none"> • Expansion and upgrading of existing roads especially in industrial areas. • Construction of Storm-water canals in areas located in flood plains. • Upgrading of airfields for maximum utilization.

THE FOLLOWING INPUT SECTOR PLANS WERE UTILISED DURING THE DEVELOPMENT OF THIS IDP

Status of Input and Strategy Support Sector Plans

Housing Sector Plan	Draft	Human settlement development
Local Economic Strategy	Draft review	Local Economic Development
Integrated Waste Management Plan	Draft review	Waste management planning
Environmental Management Plan	Draft review	To have a thorough knowledge of the environmental issues of the municipality.
Energy Plan	To be developed	Forecast of future energy needs of the municipality.
Roads and Storm-Water Master Plan	Draft review	Transport infrastructure development.

Nala Municipality Spatial Development Framework	Draft review	Forecast of spatial planning implications
Water Service Development Plan	Available. To be reviewed	Forecast of future water needs in the municipality.

Strategy Support Plans

Disaster Management Plan	Draft available for approval by Council
Integrated Comprehensive Infrastructure Plan	Not available. To be developed.

Implementation Support Plans

Financial Management Plan	To be developed Budget 2019/20
SDBIP	To be developed Budget 2019/20

Institutional Plan; Core Elements of Institutional Plan

Organogram	Draft undergoing various consultative processes.
Human Resource and Development Strategy	Not available

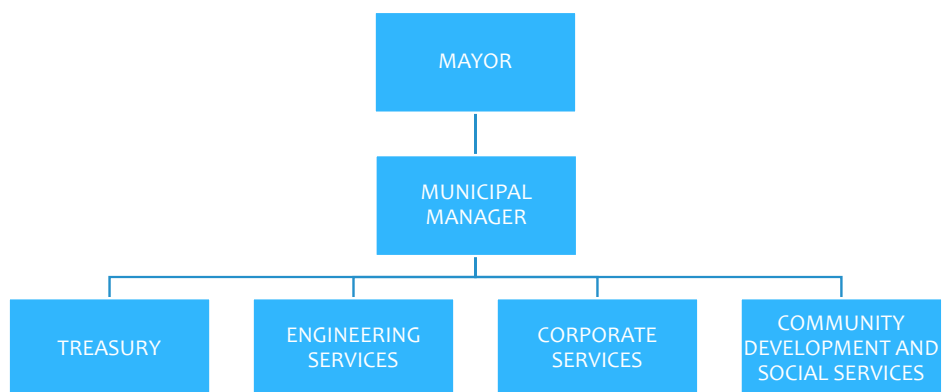
ENVIRONMENTAL MANAGEMENT PLANNING

Environmental Issues

Issues	Strategic Objectives	Strategies
<ul style="list-style-type: none"> Environmental Issues 	<ul style="list-style-type: none"> To identify and develop new and existing environmental conservation areas or reserves. 	<ul style="list-style-type: none"> Identify and preserve our environmental conservation areas and natural heritage. Convert identified environmental conservation areas and natural heritage into tourist attractions. Open spaces to be reserved for urban greening by means of tree planting and landscaping.
<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> To manage and mediate negative impacts of development activities. 	<ul style="list-style-type: none"> Environmental impact assessment should be conducted on all development activities. Monitor environmental risks in high risks areas.
<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> To promote compliance with environmental legislations. 	<ul style="list-style-type: none"> Legislation on landfill sites to be complied with in Nala. Educate the community regarding waste recycling.

Issues	Strategic Objectives	Strategies
		<ul style="list-style-type: none"> Establish and capacitate waste recycling initiatives in all areas.
<ul style="list-style-type: none"> Environmental capacity building, awareness and empowerment. 	<ul style="list-style-type: none"> To ensure that air, water, soil and noise pollution are minimised to acceptable national standards in order to preserve the environment and natural resources. 	<ul style="list-style-type: none"> To identify and implement measures to reduce existing air, soil, water and noise pollution incidents. Engage in discussions with big firms on how to reduce pollution incidents. Monitor the levels of pollution as agreed with the industries.
<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> To increase awareness in the community about environmental issues and how to preserve it. 	<ul style="list-style-type: none"> Engage ward committees to highlight waste dumping and littering. Encourage the removal of alien vegetation and plants. Support clean up campaigns.
<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Inculcate within governance structures value of transparent and accountable good governance. 	<ul style="list-style-type: none"> Create and support environmental conservation. Support celebration of environment days. Organise environmental management workshops for community leaders. Identify and develop heritage resources.

HIGH LEVEL ORGANISATIONAL STRUCTURE



Skills Development Profile

Training Provided during the 2018/19 – Skills Development Report

Table 75

Employment Category	Total
Legislators	100%
Directors and Cooperate Managers	67%
Professionals	87%
Technicians and Trade Workers	67%
Community and Personal Service Workers	100%
Clerical and Administrative Workers	100%
Machine Operators and Drivers	100%
Labourers	100%
Total Employees	90%

PRINCIPLES OF THE ANTI-FRAUD AND CORRUPTION POLICY

Nala Local Municipality does not have an anti-fraud and corruption plan and strategy. However, generic concepts guiding its formulation are observed and they are the following;

1. Pro-active management of anti-fraud responsibilities of the municipality.
2. To provide employee guidance if fraud is suspected.
3. To issue a clear statement forbidding misconduct, and to popularize this statement amongst its employees.
4. To concentrate responsibility of investigating instances of fraud and corruption in a central, non-bias office.
5. To issue assurances to all employees that fraud will be fully investigated.
6. To issue clear protection guidelines for those reporting fraud.
7. To adopt and apply norms, standards and principles of the National Anti- Corruption Forum; and
8. To create a suitable environment for fraud and corruption management.

The Nala Local Municipality has identified the following strategies to achieve the above-mentioned objectives;

Strategies

1. To implement a risk-based approach towards the management and combatting of fraud, corruption and irregularities.
2. To formulate clear guidelines that could be used by employees and the public about reporting procedures and methods in instances where corruption and/or fraud are expected.
3. To increase institutional response capacity to prevent instances of fraud and corruption.
4. To make sure that appropriate measures are in place to report instances of fraud and corruption.
5. To create and participate in networks of interested parties with a common aim of combatting fraud and corruption.
6. To institute measures aimed at creating a culture of fraud and corruption control.

Organisational and Individual Performance Management Systems

The Nala Local Municipality has adopted the PMS Framework, but is not yet implemented. The following are the core elements of that policy framework.

1. The IDP goals and objectives represent multi – year performance indicators and targets for the municipality over the term of the elected Council.
2. The IDP targets and indicators are aligned annually to the municipal budget on an activity level (programmes and projects) as part of the IDP review.
3. Funded IDP goals, objectives, strategies, programmes and projects are cascaded down into the municipal Service Delivery and Budget Implementation Plan (SDBIP) where it is translated into key municipal performance indicators and targets.
4. IDP activities are also cascaded down into departmental SDBIP; a process whereby the responsibility for the alignment of the IDP is aligned with the -;
5. Annual individual performance plans (part of the Performance Agreements of individual section 57 manager), because departmental SDBIP are used as reference source for the formulation performance indicators and targets against which the different section 57 managers are evaluated and performance assessed.

5.6 MONITORING AND EVALUATION SYSTEM

5.6.1 Elements of the Nala Local Municipality M&E System

Design of Municipal Scorecard	<ul style="list-style-type: none">• The municipal institutional scorecard relates directly to the municipal SDBIP
Daily, Monthly and Quarterly Performance Monitoring	<ul style="list-style-type: none">• Daily capturing of performance details based on activities performance schedules executed/implemented.• Monthly performance reports from supervisors to senior managers or HODs.
Performance Evaluation	<ul style="list-style-type: none">• Mid- Year performance evaluation based on Municipal SDBIP targets in comparison with actual results achieved.• Annual performance evaluation, based on actual results achieved.

Annual Auditing of the PMS	<ul style="list-style-type: none"> Annual auditing of the Organisational PMS in terms of Chapter 3 of Municipal Planning and Performance Management Regulations by internal auditor.
Reporting and Accountability	<ul style="list-style-type: none"> Compilation of the Mid-year Budget and Performance Report in terms of section 72 of MFMA. Compilation of the municipal Annual Performance Report in terms of section 46(1) of Municipal Systems Act (MSA). Compilation of the municipal Annual Performance Report in terms of section 46 of MSA and the MFMA (including AFS). Consideration of the Performance Reports by management, Council and audit Committee. Submission of the Performance Reports to the provincial, national and Cogta. Advertisement of performance reports for public scrutiny and comments.

PROJECTS FROM SECTOR DEPARTMENTS TO BE IMPLEMENTED IN THE NALA LOCAL MUNICIPALITY

DEPARTMENT OF ENERGY

LOCAL MUNICIPALITY	PROJECT NAME	PROJECT TYPE	FUNDING	NUMBER OF BENEFICIARIES
Nala LM	Electrification	Household	3 300 000.00	213 households

DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE

NAME OF SCHOOL	PROJECT NAME	DISTRICT	LOCAL MUNICIPALITY	TOWN
Tshehetso Primary School	New School	Lejweleputswa DM	Nala LM	Bothaville

DEPARTMENT OF EDUCATION

DISTRICT	LOCAL MUNICIPALITY	PROJECT NAME	SCHOOL	TOWN
Lejweleputswa DM	Nala LM	Nutrition Centre	Tshedisehang Primary school	Bothaville

DEPARTMENT OF POLICE, ROADS AND TRANSPORT

PROJECT NAME	PROJECT VALUE IN RANDS	NUMBER OF JOBS TO BE CREATED
P33/2 Bothaville - Viljoenskroon	55 000 000.00	280

DEPARTMENT OF HUMAN SETTLEMENT

DISTRICT	LOCAL MUNICIPALITY	HSS NUMBER	PROJECT DESCRIPTION	2018/19 Units	2019/20 Units	2020/21 Units
Lejweleputswa DM	Nala LM	F14120008/1	Wesselsbron construction of 1000 housing units Future Solar	200	100	0

DEPARTMENT OF HUMAN SETTLEMENT

SETTLEMENT NAME	CATEGORISATION	AREA TO BE DEVELOPED	NO. OF SITES
Khalinkomo and Vergenog	A	Farm Oranjevelei 174	550
		Farm Herman 236	350

DISTRICT	LOCAL MUNICIPALITY	PROJECT	FUNDING	NUMBER OF JOBS
LEJWELEPUTSWA	NALA	EPWP	1,099 000.00	192
LEJWELEPUTSWA	NALA	CWP	COGTA	1100

INTEGRATION OF DISASTER MANAGEMENT INTO MUNICIPAL IDP

KPAs	STRATEGIC OBJECTIVES	STRATEGIES	RESPONSIBLE AGENCY	TIMEFRAME	BUDGET
Integrated Institutional Capacity.	Establishment of Disaster Management Unit.	Disaster Management Unit to be established: - Organogram to be amended to include Disaster Management Unit. - Disaster Management Personnel to be identified.	Disaster Management (DM) Unit.	2019/20	Training
	Establishment of Disaster Management Advisory Forum OR Interdepartmental Committee on Disaster Management.	Disaster Management to be a standing item in the agenda of the Interdepartmental Committee within the municipality.	Nala LM Disaster Management Unit.	July/August 2018/19.	-
	Establishment of a Volunteers Unit.	Volunteers Unit to be established. (Possible utilisation of the CWP volunteers).	Nala LM Disaster Management Unit.	2019/20	-
	Mutual Assistance Agreements (MAA).	MAAs to be developed between neighbouring municipalities (Maquassi Hills Local Municipality, Matlosana Local Municipality, Moqhaka Local Municipality, Matjhabeng Local Municipality and Tswelopele Local Municipality and local farmers' associations)	Nala Local Municipality; Disaster Management Unit.	2018/19/20	As per the mutual agreement
	Memorandum of Understanding (MoU).	MoUs to be developed between neighbouring municipalities (Maquassi Hills Local Municipality, Matlosana Local Municipality, Moqhaka Local Municipality, Matjhabeng Local	Nala Local Municipality; Disaster Management Unit.	2019/20	As per the memorandum of understanding

		Municipality and Tswelopele Local Municipality and local farmers' associations).			
Disaster Risk Assessment	Conduct Community-based Disaster Risk Assessment.	Conduct consultative meeting with the relevant stakeholders. Conduct community-based disaster risk assessment.	Nala Municipality; Disaster Management Unit; District and Provincial Disaster Management Centres.	2019/20	-
	Generate Disaster Risk Profile.	Develop disaster risk profile.	Municipality; Disaster Management Unit.		
	Monitor, Update and Disseminate Disaster Risk Information.	Monitor, Update and Disseminate Disaster Risk Information on an on-going basis.	Municipality; Disaster Management Unit.		
Disaster Risk Reduction	Review of the Disaster Management Plan.	Stakeholder participation.	Municipality; Disaster Management Unit; Sector departments; communities.	2019/20	-
		Presentation of the Disaster Management Plan to the Municipal Council for adoption.	Municipality; Disaster Management Unit.	2019/20	-
	Develop Disaster Risk reduction Projects/Programmes.	Develop sector specific disaster risk reduction projects and programmes, e.g. cleaning of storm water drainage system.	Sector departments within the municipality.	2019/20	The municipality to decide on the awareness campaign to undertake and allocate funding (e.g. fire awareness pamphlets, education messages on stationery for scholars, etc.)

Response and Recovery	Develop Contingency Plans for known hazards.	Develop seasonal contingency plans for known hazards. Update contacts of the contingency plan on a continuous basis.	Nala Local Municipality Disaster Management Unit.	2018/19/20	-
	Disseminate Early Warnings.	Disseminate information through the media, loud speakers, emails, telephone and other effective measures on impending or imminent disasters/incidents and warn communities thereof.	Disaster Management Unit; Nala Local Municipality.	2018/19/20	-
	Conduct Disaster Impact Assessment.	Gather information regarding the incident and disasters as detailed as possible and provide report thereof to the relevant district and provincial disaster management centres	DM Unit; Relevant Sector department	2018/19/20	-
	Response and Relief Provision	Evacuate the affected individuals and communities to safe shelters when there's a need Gather logistical information for the purpose of providing relief materials	Municipality; DM Unit; Sector departments	2018/19/20	According to municipal funding allocation.
	Disaster Classification and Declaration.	Utilise all the needed resources in the municipality to alleviate suffering of those affected. Recommend through reporting the relevant municipal councils, the need to declare a local state of disaster.	Disaster Management Unit.	2018/19/20	-

		Request classification of the disaster from the National Disaster Management Centre (NDMC). The request is to be done through the Provincial Disaster Management Centre (PDMC)			
Render fire services.	Develop Fire Awareness Plan.	<p>SDBIP of the municipality reflect mechanisms to:</p> <ul style="list-style-type: none"> - Prevent the outbreak or spread of a fire; - Fight or extinguish a fire; - Protect life or property against a fire or other threatening danger; - Rescue life or property from a fire or other danger; - Perform any other function connected with any of the matters above. 	Nala Local Municipality Fire Services.	2018/19/20	Funding for Nala Local Municipality's Fire Services.

SECTION 6

FINANCIAL PLAN

FS185 Nala - Table A1 Budget Summary

Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousands										
Financial Performance										
Property rates	19 930	19 945	21 197	22 686	22 686	22 686	22 686	21 167	24 047	25 489
Service charges	147 698	160 759	166 425	169 343	169 343	169 343	169 343	196 658	214 460	228 508
Investment revenue	2 366	1 856	1 079	1 400	1 400	1 400	1 400	1 200	1 484	1 573
Transfers recognised - operational	123 517	118 212	110 273	119 845	119 845	119 845	119 845	132 039	138 817	148 260
Other own revenue	23 494	#VALUE!	#VALUE!	31 747	31 747	31 747	31 747	34 186	35 306	38 871
Total Revenue (excluding capital transfers and contributions)	317 004	#VALUE!	#VALUE!	345 020	345 020	345 020	345 020	385 250	414 113	442 701
Employee costs	124 547	133 252	135 680	149 697	149 697	149 697	149 697	163 860	170 143	181 140
Remuneration of councillors	7 577	7 480	8 444	8 317	8 317	8 317	8 317	9 305	9 863	10 455
Depreciation & asset impairment	49 537	50 077	49 481	64 832	64 832	64 832	64 832	71 096	68 850	72 981
Finance charges	26 004	27 895	7 332	15 000	15 000	15 000	15 000	5 325	15 907	16 862
Materials and bulk purchases	112 772	138 993	115 810	127 884	127 884	127 884	127 884	133 838	135 566	143 665
Transfers and grants	-	-	-	-	-	-	-	2 450	2 438	2 584
Other expenditure	106 551	128 141	92 030	78 542	78 542	78 542	78 542	98 372	93 949	99 034
Total Expenditure	426 989	485 838	408 776	444 273	444 273	444 273	444 273	484 244	496 717	526 721
Surplus/(Deficit)	(109 985)	#VALUE!	#VALUE!	(99 253)	(99 253)	(99 253)	(99 253)	(98 994)	(82 603)	(84 020)
Transfers and subsidies - capital (monetary allocation)	35 032	37 489	41 098	30 206	30 206	21 221	21 221	35 535	37 808	40 314
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(74 953)	#VALUE!	#VALUE!	(69 047)	(69 047)	(78 032)	(78 032)	(63 459)	(44 795)	(43 706)
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(74 953)	#VALUE!	#VALUE!	(69 047)	(69 047)	(78 032)	(78 032)	(63 459)	(44 795)	(43 706)
Capital expenditure & funds sources										
Capital expenditure	20 028	23 267	42 797	33 407	33 407	33 407	33 407	36 035	45 613	49 900
Transfers recognised - capital	19 822	22 243	42 797	32 407	32 407	32 407	32 407	35 535	45 613	49 000
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	205	1 024	-	1 000	1 000	1 000	1 000	500	-	-
Total sources of capital funds	20 028	23 267	42 797	33 407	33 407	33 407	33 407	36 035	45 613	49 000
Financial position										
Total current assets	132 148	122 589	142 188	7 940	8 421	8 805	9 189	105 570	97 113	89 274
Total non current assets	1 869 315	1 843 249	1 837 640	1 873 374	1 938 292	1 881 162	1 881 162	2 065 621	2 053 007	273 759
Total current liabilities	309 527	389 058	431 024	338 226	338 226	347 818	347 818	310 141	287 747	235 832
Total non current liabilities	60 888	28 975	27 735	-	(500)	-	-	28 309	28 653	27 809
Community wealth/Equity	1 585 570	1 508 759	1 476 113	1 666 365	1 666 365	1 666 365	1 666 365	1 545 028	1 561 097	1 579 197
Cash flows										
Net cash from (used) operating	38 443	30 839	36 379	(4 225)	(4 225)	(4 225)	(4 225)	12 280	30 730	(110 856)
Net cash from (used) investing	(30 139)	(23 267)	(42 797)	(32 407)	(32 407)	(32 407)	(32 407)	35 535	45 613	49 000
Net cash from (used) financing	(12 000)	(10 481)	-	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	11 180	8 272	1 852	(36 632)	(36 632)	(36 632)	(36 632)	47 815	76 343	(61 856)
Cash backing/surplus reconciliation										
Cash and investments available	271	1 792	1 233	1 738	2 219	2 603	2 987	1 904	1 547	1 808
Application of cash and investments	245 162	335 867	352 708	335 526	335 526	345 118	345 118	241 044	222 264	174 362
Balance - surplus (shortfall)	(244 891)	(334 075)	(351 475)	(333 788)	(333 307)	(342 515)	(342 131)	(239 140)	(220 717)	(172 554)
Asset management										
Asset register summary (WDV)	71 934	1 979 188	1 952 902	-	-	2 001 806	2 001 806	-	-	-
Depreciation	-	-	-	-	-	-	-	-	-	-
Renewal and Upgrading of Existing Assets	-	-	-	1 431	1 368	-	-	-	1 517	1 608
Repairs and Maintenance	75 099	92 350	96 590	182 549	185 590	105 209	105 209	193 217	194 689	205 918
Free services										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	-	-	-	-	-	-	-	-	-	-
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

Functional Classification Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1									
Revenue - Functional										
Municipal governance and administration		174 614	197 182	167 941	176 032	176 032	176 032	187 074	185 003	196 577
Executive and council		7 233	-	4 455	-	-	-	-	201	213
Mayor and Council		1 006							201	213
Municipal Manager, Town Secretary and Chief Executive		6 227		4 455					-	-
Finance and administration		167 381	197 182	163 486	176 032	176 032	176 032	187 074	184 802	196 364
Administrative and Corporate Support								-	-	-
Asset Management										
Finance		167 381	197 182	163 486	176 032	176 032	176 032	186 297	185 187 (47)	196 772 (49)
Fleet Management								250	339	360
Human Resources										
Information Technology										
Legal Services										
Marketing, Customer Relations, Publicity and Media Co-									13	13
Property Services								527	(690)	(732)
Risk Management										
Security Services		-	-	-	-	-	-			
Supply Chain Management										
Valuation Service										
Internal audit		-	-	-	-	-	-	-	-	-
Governance Function										
Community and public safety		1 125	685	1 385	4 377	4 377	4 377	6 225	666	707
Community and social services		945	504	1 341	2 892	2 892	2 892	4 870	666	706
Aged Care										
Agricultural										
Animal Care and Diseases										
Cemeteries, Funeral Parlours and Crematoriums					2 300	2 300	2 300	4 242		
Child Care Facilities										
Community Halls and Facilities		945	504	1 341	592	592	592	628	666	706
Consumer Protection										
Cultural Matters										
Disaster Management										
Education										
Indigenous and Customary Law										
Industrial Promotion										
Language Policy										
Libraries and Archives										
Literacy Programmes										
Media Services										
Museums and Art Galleries										
Population Development										
Provincial Cultural Matters										
Theatres										
Zoo's										
Sport and recreation		-	-	-	1 431	1 431	1 431	1 355	-	-
Beaches and Jetties										
Casinos, Racing, Gambling, Wagering										
Community Parks (including Nurseries)					1 431	1 431	1 431	1 355		
Recreational Facilities										
Sports Grounds and Stadiums		180	181	44	54	54	54	1	1	1
Public safety										
Civil Defence										
Cleansing										
Control of Public Nuisances										
Fencing and Fences										
Fire Fighting and Protection										
Licensing and Control of Animals								1	1	1
Police Forces, Traffic and Street Parking Control		180	181	44	54	54	54			
Pounds										
Housing		-	-	-	-	-	-	-	-	-
Housing										
Informal Settlements										
Health		-	-	-	-	-	-	-	-	-
Amulance										
Health Services										
Laboratory Services										
Food Control										
Health Surveillance and Prevention of Communicable										
Vector Control										
Chemical Safety										
Economic and environmental services		13 276	-	38 342	24 480	24 480	24 480	24 938	61	64
Planning and development		-	-	-	2 555	2 555	2 555	2 655	-	-
Billboards										
Corporate Wide Strategic Planning (IDPs, LEDs)										
Central City Improvement District										
Development Facilitation					1 100	1 100	1 100	1 140		
Economic Development/Planning										
Regional Planning and Development								33		
Town Planning, Building Regulations and Enforcement, and					1 455	1 455	1 455	1 482		
Project Management Unit										
Provincial Planning										
Support to Local Municipalities										
Road transport		13 276	-	38 342	21 925	21 925	21 925	22 283	61	64
Public Transport										
Road and Traffic Regulation								57	61	64
Roads		13 276		38 342	21 925	21 925	21 925	22 226		
Taxi Ranks										
Environmental protection		-	-	-	-	-	-	-	-	-
Biodiversity and Landscape										
Coastal Protection										
Indigenous Forests										
Nature Conservation										
Pollution Control										
Soil Conservation										

Trading services	148 017	183 002	166 425	173 539	173 539	173 539	202 548	214 460	228 508
Energy sources	72 887	84 298	83 615	85 274	85 274	85 274	90 386	94 740	100 424
Electricity	72 887	84 298	83 615	85 274	85 274	85 274	90 386	94 740	100 424
Street Lighting and Signal Systems									
Nonelectric Energy									
Water management	41 095	43 006	46 521	46 180	46 180	46 180	54 918	59 041	63 764
Water Treatment									
Water Distribution	41 095	43 006	46 521	46 180	46 180	46 180	54 918	59 041	63 764
Water Storage									
Waste water management	17 082	39 101	18 530	20 493	20 493	20 493	34 610	36 687	38 888
Public Toilets									
Sewerage	17 082	39 101	18 530	20 493	20 493	20 493	34 610	36 687	38 888
Storm Water Management									
Waste Water Treatment									
Waste management	16 953	16 597	17 759	21 591	21 591	21 591	22 634	23 992	25 432
Recycling									
Solid Waste Disposal (Landfill Sites)	16 953	16 597	17 759	21 591	21 591	21 591	22 634	23 992	25 432
Solid Waste Removal									
Street Cleaning									
Other	-	-	-	-	-	-	-	-	-
Abattoirs	-	-	-	-	-	-	-	-	-
Air Transport	-	-	-	-	-	-	-	-	-
Forestry									
Licensing and Regulation									
Markets									
Tourism									
Total Revenue - Functional	2	337 032	380 869	374 093	378 428	378 428	420 785	400 190	425 856
Expenditure - Functional									
Municipal governance and administration		141 747	154 849	131 615	149 211	147 257	98 827	154 419	165 391
Executive and council		32 039	29 855	30 508	23 814	24 827	20 781	27 343	27 589
Mayor and Council		28 195	25 564	26 199	19 461	20 990	17 334	23 260	22 697
Municipal Manager, Town Secretary and Chief Executive		3 844	4 290	4 309	4 354	3 837	3 447	4 083	4 892
Finance and administration		109 707	124 994	101 107	125 397	122 430	78 046	127 076	130 071
Administrative and Corporate Support		9 761	10 236	10 327	17 259	18 891	10 496	20 862	19 838
Asset Management									
Finance		74 144	89 143	64 348	79 064	71 583	45 339	72 563	85 295
Fleet Management		1 402	1 803	1 574	2 122	1 435	831	1 536	2 240
Human Resources		2 559	1 932	1 924	3 173	3 184	2 942	3 390	3 363
Information Technology									
Legal Services		-	-	-	-	-	-	-	-
Marketing, Customer Relations, Publicity and Media Co-		-	-	-	-	-	-	-	-
Property Services		9 459	8 475	9 076	9 270	10 933	3 550	11 235	9 826
Risk Management									
Security Services		12 382	13 405	13 858	14 510	16 405	14 889	17 470	15 380
Supply Chain Management									
Valuation Service									
Internal audit		-	-	-	-	-	-	-	-
Governance Function									

Community and public safety		12 739	13 258	12 755	14 402	13 271	11 623	18 885	15 267	16 183
Community and social services		3 678	3 892	3 836	4 052	2 482	2 116	6 082	4 295	4 553
Aged Care										
Agricultural										
Animal Care and Diseases										
Cemeteries, Funeral Parlours and Crematoriums										
Child Care Facilities		3 678	3 892	3 836	4 052	2 482	2 116	6 082	4 295	4 553
Community Halls and Facilities										
Consumer Protection										
Cultural Matters										
Disaster Management										
Education										
Indigenous and Customary Law										
Industrial Promotion										
Language Policy										
Libraries and Archives		-	-	-	-	-	-	-	-	-
Literacy Programmes										
Media Services										
Museums and Art Galleries										
Population Development										
Provincial Cultural Matters										
Theatres										
Zoo's										
Sport and recreation		3 697	3 734	3 644	4 484	5 439	4 835	7 111	4 753	5 038
Beaches and Jetties										
Casinos, Racing, Gambling, Wagering										
Community Parks (including Nurseries)								1 355		
Recreational Facilities								5 756		
Sports Grounds and Stadiums		3 697	3 734	3 644	4 484	5 439	4 835		4 753	5 038
Public safety		1 850	1 975	1 915	2 041	2 066	1 826	2 200	2 163	2 293
Civil Defence										
Cleansing										
Control of Public Nuisances										
Fencing and Fences										
Fire Fighting and Protection		1 850	1 975	1 915	2 041	2 066	1 826	2 200	2 163	2 293
Licensing and Control of Animals										
Police Forces, Traffic and Street Parking Control		-	-	-	-	-	-	-	-	-
Pounds										
Housing		3 514	3 657	3 360	3 826	3 283	2 845	3 492	4 055	4 298
Housing		3 514	3 657	3 360	3 826	3 283	2 845	3 492	4 055	4 298
Informal Settlements										
Health		-	-	-	-	-	-	-	-	-
Ambulance										
Health Services		-	-	-	-	-	-	-	-	-
Laboratory Services										
Food Control										
Health Surveillance and Prevention of Communicable										
Vector Control										
Chemical Safety										
Economic and environmental services		43 644	43 362	43 776	47 407	49 951	17 175	74 289	50 704	53 671
Planning and development		3 892	3 942	4 080	5 856	4 742	4 103	8 794	6 207	6 579
Billboards										
Corporate Wide Strategic Planning (IDPs, LEDs)										
Central City Improvement District										
Development Facilitation								1 140		
Economic Development/Planning										
Regional Planning and Development										
Town Planning, Building Regulations and Enforcement, and		2 146	2 020	2 064	3 674	2 451	2 154	3 736	3 894	4 128
Project Management Unit		1 746	1 923	2 016	2 182	2 291	1 949	3 918	2 313	2 452
Provincial Planning										
Support to Local Municipalities										
Road transport		39 752	39 420	39 696	41 551	45 209	13 073	65 494	44 497	47 092
Public Transport										
Road and Traffic Regulation		6 872	6 679	7 817	5 120	4 699	5 301	5 000	5 427	5 752
Roads		32 879	32 740	31 880	36 432	40 510	7 772	60 495	39 070	41 339
Taxi Ranks										
Environmental protection		-	-	-	-	-	-	-	-	-
Biodiversity and Landscape										
Coastal Protection										
Indigenous Forests										
Nature Conservation										
Pollution Control										
Soil Conservation										
Trading services		220 171	271 955	220 936	235 679	244 591	153 679	272 187	262 077	277 424
Energy sources		79 243	132 874	85 907	108 464	105 221	68 651	118 671	123 176	130 189
Electricity		79 243	132 874	85 907	108 124	104 906	68 651	117 102	122 781	129 787
Street Lighting and Signal Systems		-	-	-	340	315	-	1 569	395	401
Nonelectric Energy										
Water management		87 467	86 808	84 332	71 971	73 721	55 170	78 271	80 342	85 163
Water Treatment										
Water Distribution		87 467	86 808	84 332	71 971	73 721	55 170	78 271	80 342	85 163
Water Storage										
Waste water management		30 874	31 671	29 297	21 122	29 137	16 283	31 031	22 389	23 733
Public Toilets										
Sewerage		30 406	30 495	28 684	20 426	28 591	15 873	30 450	21 651	22 951
Storm Water Management		468	1 176	613	696	546	410	581	738	782
Waste Water Treatment										
Waste management		22 587	20 601	21 401	34 122	36 512	13 574	44 214	36 170	38 340
Recycling										
Solid Waste Disposal (Landfill Sites)										
Solid Waste Removal		22 587	20 601	21 401	34 122	36 512	13 574	44 214	36 170	38 340
Street Cleaning										
Other		(7)	-	-	-	-	-	-	-	-
Abattoirs		(7)	-	-	-	-	-	-	-	-
Air Transport		-	-	-	-	-	-	-	-	-
Forestry										
Licensing and Regulation										
Markets										
Tourism										
Total Expenditure - Functional	3	418 293	483 424	409 082	446 700	455 070	281 305	519 780	484 203	512 668
Surplus/(Deficit) for the year		(81 261)	(102 555)	(34 988)	(68 272)	(76 642)	97 123	(98 995)	(84 013)	(86 812)

FS185 Nala - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
Revenue by Vote										
POLITICAL OFFICE	1	-	-	-	-	-	-	53	201	213
COUNCIL GENERAL								53	201	213
MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-
MUNICIPAL MANAGER								-	-	-
BUDGET AND TREASURY		178 148	142 930	154 532	163 870	163 870	163 870	176 223	185 735	197 353
CHIEF FINANCIAL OFFICER								-	-	-
FINANCE ADMINISTRATION		178 148	142 930	154 532	163 870	163 870	163 870	172 759	181 875	193 196
PROPERTY SERVICES								584	548	581
FINANCE MANAGEMENT GRANT								2 880	3 312	3 576
CORPORATE SERVICES		-	-	-	-	-	-	357	(887)	(940)
CORPORATE SERVICES: ADMIN								-	-	-
HUMAN RESOURCES								250	339	360
MUNICIPAL BUILDINGS								101	(1 239)	(1 313)
MARKETING & COMMUNICATION								6	13	13
COMMUNITY SERVICES		-	-	434	-	-	-	863	419	444
SECURITY								-	-	-
CEMETERIES				434				-	636	674
YOUTH DEVELOPMENT								800	(20)	(21)
HOUSING								-	-	-
PUBLIC SAFETY/ TRAFFIC								7	23	25
PUBLIC SAFETY/ FIRE								56	(64)	(68)
SPORT & RECREATION								-	-	-
LICENSING & REGULATION								-	(157)	(166)
								1	1	1
TECHNICAL SERVICES		138 856	214 672	176 330	181 150	181 150	181 150	273 305	283 482	301 637
PLANNING AND DEVELOPMENT		1 157	977	642	621	621	621	14	1	1
PMU								1 482	1 556	1 663
EXPANDED PUBLIC WORKS PROGRAM (EPWP)								1 097	-	-
WASTE WATER MANAGEMENT SEWER		16 763	32 477	23 716	37 152	37 152	37 152	13 574	14 073	14 917
WASTE WATER MANAGEMENT PURIFICATION WORKS								-	-	-
WASTE MANAGEMENT SOLID WASTE		16 953	31 036	20 180	15 354	15 354	15 354	22 634	15 000	15 000
WASTE MANAGEMENT SANITATION								52 009	48 055	52 058
ENGINEERING SERVICES ADMIN				1 000				29	26	27
ENGINEERING SERVICES: ROADS		180	150	17				33 188	34 568	36 937
MECHANICAL WORKSHOP & FLEET								-	(47)	(49)
WATER DISTRIBUTION		41 136	55 787	46 048	48 088	48 088	48 088	54 922	53 862	57 094
ELECTRICITY DISTRIBUTION		62 668	94 245	84 726	79 935	79 935	79 935	102 356	124 861	132 971
STREET LIGHTING								(8 000)	(8 473)	(8 982)
Total Revenue by Vote	2	317 004	357 602	331 296	345 020	345 020	345 020	450 801	468 951	498 708

Expenditure by vote										
POLITICAL OFFICE	1	7 577	7 844	7 770	21 560	21 560	21 560	23 260	21 469	22 697
COUNCIL GENERAL		7 577	7 844	7 770	21 560	21 560	21 560	23 260	21 469	22 697
MUNICIPAL MANAGER		-	-	4 334	4 354	4 354	4 354	4 083	4 615	4 892
MUNICIPAL MANAGER				4 334	4 354	4 354	4 354	4 083	4 615	4 892
BUDGET AND TREASURY		183 301	130 006	122 175	71 684	71 684	71 684	72 641	80 573	85 383
CHIEF FINANCIAL OFFICER								-	-	-
FINANCE ADMINISTRATION		183 301	130 006	122 175	71 684	71 684	71 684	70 230	77 910	82 561
PROPERTY SERVICES								78	83	88
FINANCE MANAGEMENT GRANT								2 333	2 580	2 735
CORPORATE SERVICES		-	-	-	-	-	-	35 429	31 878	33 731
CORPORATE SERVICES: ADMIN								20 882	18 772	19 838
HUMAN RESOURCES								3 390	3 363	3 565
MUNICIPAL BUILDINGS								11 157	9 744	10 328
MARKETING & COMMUNICATION								-	-	-
COMMUNITY SERVICES		124 547	134 809	39 904	23 616	23 616	23 616	36 557	36 073	38 238
SECURITY								17 470	15 380	16 303
CEMETERIES		124 547	134 677	3 259	580	580	580	-	-	-
YOUTH DEVELOPMENT		-	132					2 640	4 295	4 553
HOUSING				26 355				-	-	-
PUBLIC SAFETY/ TRAFFIC				10 290	23 036	23 036	23 036	3 492	4 055	4 298
PUBLIC SAFETY/ FIRE								5 000	5 427	5 752
SPORT & RECREATION								2 200	2 163	2 293
LICENSING & REGULATION								5 756	4 753	5 038
								-	-	-
								-	-	-
TECHNICAL SERVICES		111 564	189 103	255 746	325 366	325 366	325 366	312 273	309 594	327 727
PLANNING AND DEVELOPMENT					4 052	4 052	4 052	3 736	3 894	4 128
PMU					3 826	3 826	3 826	2 436	2 313	2 452
EXPANDED PUBLIC WORKS PROGRAM (EPWP)					13 570	13 570	13 570	1 468	1 461	1 548
WASTE WATER MANAGEMENT SEWER					19 544	19 544	19 544	30 450	21 651	22 951
WASTE WATER MANAGEMENT PURIFICATION WORKS					2 041	2 041	2 041	581	738	782
WASTE MANAGEMENT SOLID WASTE				21 888	52 370	52 370	52 370	26 815	24 215	25 668
WASTE MANAGEMENT SANITATION		6 408	38 243	66 901	64 471	64 471	64 471	17 399	11 955	12 672
ENGINEERING SERVICES ADMIN				1 289	712	712	712	34 863	35 199	37 311
ENGINEERING SERVICES: ROADS				26 965	26 622	26 622	26 622	1 938	2 411	2 480
MECHANICAL WORKSHOP & FLEET				3 626	2 761	2 761	2 761	1 536	2 240	2 384
WATER DISTRIBUTION		41 194	73 340	102 593	100 874	100 874	100 874	78 271	80 342	85 163
ELECTRICITY DISTRIBUTION		63 962	77 520	32 483	34 524	34 524	34 524	111 212	122 781	129 787
STREET LIGHTING								1 569	395	401
Total Expenditure by Vote	2	426 989	461 762	429 928	446 579	446 579	446 579	484 244	484 203	512 668
Surplus/(Deficit) for the year	2	(109 985)	(104 160)	(98 632)	(101 559)	(101 559)	(101 559)	(33 444)	(15 252)	(13 960)
check revenue		(35 032)	5 566	(20 740)	(7 016)	(7 016)	(7 016)	98 765	116 915	146 672
check expenditure		(0)	34 773	2 939	19 590	19 590	19 590	57 255	57 214	85 679